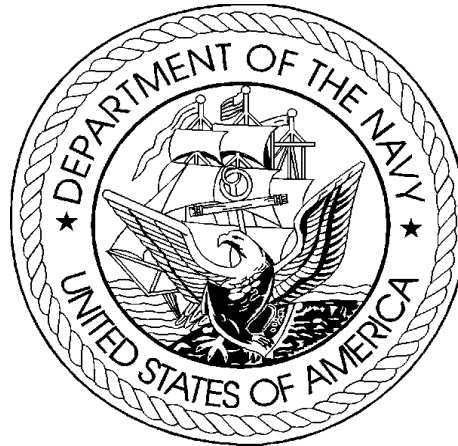


DEPARTMENT OF THE NAVY
FY 1999 BUDGET ESTIMATE SUBMISSION



JUSTIFICATION OF ESTIMATES
SEPTEMBER 1997

OPERATION AND MAINTENANCE, NAVY
BUDGET ACTIVITY 1

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Budget Activity 01 - Operating Forces
Section I Description of Operations Financed

This Budget Activity supports aircraft operations, ship operations, and other combat and weapons support. Funds are used to maintain combat ready forces necessary to respond to national objectives in Joint, Naval and Combined operations. It supports the forward presence and crisis response of the National Military Strategy.

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings and three Marine Corps air wings in FY 1997 through FY 1999. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/Anti-Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. Fleet Air Support squadrons provide vital fleet logistics support. Fleet Readiness Squadrons provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations.

Ship Operations - This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat ready warships in support of national objectives and to ensure control of the sea and littoral areas if required. Programs supported in Ship Operations include: Operating Tempo (OPTEMPO), fleet training of units and specialized skills, and associated administrative support; support of fleet-owned training equipment/facilities; operational support such as command and control, pier side support and port services, range support, and supporting ships and craft; organizational, intermediate and depot level maintenance, and associated support.

Combat Operations/Support - This activity group provides funding for all aspects of combat operations in support of force operations, from operations to group and specialized training, maintenance and associated support. Programs include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - SeaBees, Explosive Ordnance Disposal units; tactical command, control communications and surveillance; maintenance and support of equipment; and operation of shore facilities supporting these programs.

Weapons Support - This activity group provides funding for all aspects of unique weapons systems support in support of force operations, from operation of weapon systems to group and specialized training, weapon systems maintenance and associated engineering and logistics support. Weapons Support programs provide for the operational readiness and reliability for aviation, undersea, and surface weapons systems. These weapons systems include: TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), HARPOON, Close-in Weapon System (CIWS), Stinger and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

II. Force Structure Summary:

Please refer to individual activity group exhibits for force structure information.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A - Air Operations	4,444,338	4,690,089	4,690,089	4,728,375	4,897,989
1B - Ship Operations	6,886,961	7,290,682	7,290,682	7,206,329	7,321,052
1C - Combat Operations/Support	1,793,131	1,613,064	1,613,064	1,616,370	1,666,879
1D - Weapons Support	1,323,778	1,458,733	1,458,733	1,447,628	1,571,452
1Z - NWCF Support	0	0	0	42,065	0
	14,448,208	15,052,568	15,052,568	15,040,767	15,415,307

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	15,052,568	15,040,767
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-510,383
Functional Transfers	-14,831	-2,107
Program Changes	3,030	887,030
Current Estimate	15,040,767	15,415,307

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
BA 01 - Operating Forces									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	889,360	0	24,656	-8,013	906,003	0	19,471	19,934	945,408
0101 11.31 Exec Gen & Spec Schedules	10,640	0	212	-3,141	7,711	0	159	-701	7,169
0101 11.51 Exec Gen & Spec Schedules	43,558	0	916	948	45,422	0	630	-256	45,796
0101 11.81 Exec Gen & Spec Schedules	138	0	3	-75	66	0	1	0	67
0101 12.11 Exec Gen & Spec Schedules	231,349	0	6,305	1,573	239,227	0	6,152	8,606	253,985
0103 11.11 Wage Board	175,217	0	4,169	-14,918	164,468	0	3,505	52,162	220,135
0103 11.31 Wage Board	2,594	0	64	-1,225	1,433	0	28	652	2,113
0103 11.51 Wage Board	11,975	0	149	-1,172	10,952	0	119	8,128	19,199
0103 11.81 Wage Board	0	0	0	0	0	0	0	0	0
0103 12.11 Wage Board	39,224	0	1,067	-3,241	37,050	0	848	6,927	44,825
0104 11.11 Foreign Nat'l Direct Hire (FNDH)	319	0	0	-139	180	0	0	0	180
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	64,145	-1,418	1,641	-2,132	62,236	-47	1,945	-853	63,281
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	4,870	-72	54	-83	4,769	0	55	-109	4,715
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	11,816	-280	310	-172	11,674	-38	363	-31	11,968
0105 12.11 FNDH Separation Liability	2,612	-115	62	-174	2,385	0	55	2	2,442
0106 13.01 Benefits to Former Employees	4,692	0	26	1,671	6,389	0	50	-2,308	4,131
0107 13.01 Civ Voluntary Separation & Incentive Pay	5,288	0	0	-3,109	2,179	0	0	4,170	6,349
0111 12.11 Disability Compensation	95,626	0	5	4,147	99,778	0	5	8,051	107,834
TOTAL 01 Civilian Personnel Compensation	1,593,423	-1,885	39,639	-29,255	1,601,922	-85	33,386	104,374	1,739,597
03 Travel									
0308 21.01 Travel of Persons	244,174	-8	5,138	-32,729	216,575	0	4,553	-2,337	218,791
TOTAL 03 Travel	244,174	-8	5,138	-32,729	216,575	0	4,553	-2,337	218,791
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	955,323	0	174,990	-9,735	1,120,578	0	-49,418	-9,827	1,061,333
0402 26.01 Military Dept DBOF Fuel	2,150	0	371	143	2,664	0	-113	110	2,661
0411 26.01 Army Managed Purchases	53	0	2	-10	45	0	1	0	46
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	462,654	0	126,018	-67,228	521,444	0	-53,693	17,806	485,557
0414 26.01 Air Force Managed Purchases	1,315	0	256	-137	1,434	0	0	-110	1,324

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0415 26.01 DLA Managed Purchases	527,824	0	8,450	38,266	574,540	0	-5,741	-2,307	566,492
0416 26.01 GSA Managed Supplies and Materials	97,076	0	2,046	2,512	101,634	0	2,140	-4,896	98,878
0417 26.01 Local Proc DBOF Managed Supp & Materials	3,121	0	70	-862	2,329	0	52	-65	2,316
0492 26.01 DBOF Passthroughs: Non-Fuel	0	0	0	0	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials Purchases	2,049,516	0	312,203	-37,051	2,324,668	0	-106,772	711	2,218,607
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	1,399,576	0	344,714	-165,192	1,579,098	0	-47,333	165,633	1,697,398
0506 31.01 DLA DBOF Equipment	146,570	0	2,350	8,607	157,527	0	-1,569	-2,358	153,600
0507 31.01 GSA Managed Equipment	25,555	0	543	1,219	27,317	0	582	5,473	33,372
TOTAL 05 STOCK FUND EQUIPMENT	1,571,701	0	347,607	-155,366	1,763,942	0	-48,320	168,748	1,884,370
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	56,297	0	2,252	-5,721	52,828	0	264	11,427	64,519
0610 25.33 Naval Air Warfare Center	233,282	0	9,802	19,134	262,218	0	7,081	-12,135	257,164
0611 25.33 Naval Surface Warfare Center	336,439	0	27,298	69,164	432,901	0	3,864	18,023	454,788
0612 25.33 Naval Undersea Warfare Center	115,592	0	1,969	-2,364	115,197	0	2,881	3,321	121,399
0613 25.33 Naval Aviation Depots-Components	412,145	0	-7,956	52,628	456,817	0	56,064	43,089	555,970
0614 25.33 Naval Cmd, Control & Ocean Surv Center	110,064	0	-766	-23,485	85,813	0	2,147	1,737	89,697
0615 25.33 Naval Reserve Information Systems Office	29,179	0	6,268	-6,703	28,744	0	-1,779	4,173	31,138
0620 25.33 Military Sealift Cmd - Fleet Aux Ships	452,917	0	181,195	8,802	642,914	0	-89,584	70,582	623,912
0623 25.33 Military Sealift Cmd - Special Msn Support	85,470	0	5,742	-26,537	64,675	0	9,298	2,210	76,183
0624 25.33 Military Sealift Cmd -Tanker Operations	44,889	0	-2,026	55	42,918	0	-251	9,806	52,473
0630 25.33 Naval Research Laboratory	4,530	0	-2	-1,390	3,138	0	212	-5	3,345
0631 25.33 Naval Civil Engineering Center	1,993	0	42	514	2,549	0	49	-174	2,424
0632 25.33 Naval Ordnance Facilities	214,967	0	277,307	-73,146	419,128	0	-258,479	22,866	183,515
0633 25.33 Defense Publication & Printing Service	9,474	0	-370	1,620	10,724	0	296	2,370	13,390
0634 25.33 Naval Public Works Centers EC - Utilities	264,694	0	-1,437	4,248	267,505	0	-12,606	-6,203	248,696
0635 25.33 Naval Public Works Centers EC - Other	370,769	0	1,481	-39,548	332,702	0	6,338	5,190	344,230
0637 25.33 Naval Shipyards	829,352	0	162,560	269,339	1,261,251	0	-161,439	-29,040	1,070,772
0647 25.33 DISA Information Services	2,165	0	343	-1,081	1,427	0	-5	6	1,428
0661 25.33 Depot Maintenance Air Force - Organic	65,319	0	3,005	-1,340	66,984	0	-536	-5,726	60,722

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0662 25.33 Depot Maintenance Air Force - Contract	27,773	0	3,638	-1,193	30,218	0	-1,148	-614	28,456
0671 23.31 Communications Svcs - Messaging	14,778	0	-1,180	652	14,250	0	-527	569	14,292
0673 25.33 Defense Finance and Accounting Service	289	0	-36	-198	55	0	0	0	55
0679 25.33 Cost Reimbursable Purchases	17,817	0	374	-1,342	16,849	0	355	-307	16,897
0691 25.33 NWCF PASSTHROUGHS	112,628	0	42,065	-112,628	42,065	0	-42,065	0	0
0692 25.33 WCF Cash Surcharge	399,315	0	-399,315	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	4,212,137	0	312,253	129,480	4,653,870	0	-479,570	141,165	4,315,465
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	7,346	0	373	-1,099	6,620	0	333	-86	6,867
0702 22.01 AMC SAAM	26,558	0	4,729	-17,459	13,828	0	-205	1,149	14,772
0711 22.01 MSC Cargo DBOF	1,237	0	180	-230	1,187	0	-29	27	1,185
0721 22.01 MTMC Port Handling-DBOF	945	0	56	-142	859	0	-9	-61	789
0725 22.01 MTMC Other (Non-DBOF)	75	0	-5	-13	57	0	0	2	59
0771 22.01 Commercial Transportation	19,731	2	417	-1,866	18,284	0	389	798	19,471
TOTAL 07 Transportation	55,892	2	5,750	-20,809	40,835	0	479	1,829	43,143
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	53,302	-3,028	962	-1,832	49,404	-872	759	849	50,140
0902 25.32 FNIH Separation Liability	1,110	-59	26	-32	1,045	0	23	-11	1,057
0912 23.11 Standard Level User Charges(GSA Leases)	8,557	0	182	-33	8,706	0	184	-2,094	6,796
0913 23.31 PURCH UTIL (Non DBOF)	119,976	-924	2,502	-4,855	116,699	-105	2,452	-2,945	116,101
0914 23.31 Purchased Communications (Non DBOF)	56,004	-308	1,175	-2,399	54,472	0	1,148	776	56,396
0915 23.21 Rents	47,041	-143	988	-1,416	46,470	0	978	-1,369	46,079
0917 23.31 Postal Services (USPS)	7,922	0	0	159	8,081	0	0	1,003	9,084
0920 26.01 Supplies & Materials (Non DBOF)	135,367	-985	2,829	-13,955	123,256	-352	2,587	12,062	137,553
0921 24.01 Printing and Reproduction	4,993	-4	106	-184	4,911	0	107	458	5,476
0922 25.71 Equip Maintenance by Contract	172,034	4	3,619	47,173	222,830	0	4,681	18,004	245,515
0923 25.41 FAC MAINT BY CONTRACT	239,262	-2,436	4,979	-47,241	194,564	-732	4,076	8,758	206,666
0925 31.01 Equipment Purchases (Non-DBOF)	81,629	-271	1,715	-7,829	75,244	-439	1,577	19,376	95,758
0926 25.21 Other Overseas Purchases	45,777	-13	962	-1,406	45,320	0	954	-5,083	41,191
0928 25.21 Ship Maintenance by Contract	880,560	0	18,493	-199,715	699,338	-29	14,687	318,159	1,032,155

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0929 25.21 Aircraft Rework by Contract	189,130	-1,012	3,972	34,871	226,961	-1,644	4,766	-2,158	227,925
0930 25.21 Other Depot Maintenance (Non DBOF)	213,981	-144	4,491	4,963	223,291	-1,937	4,651	61,650	287,655
0931 25.11 Contract Consultants	2,112	0	46	-124	2,034	0	44	-114	1,964
0932 25.11 Management and Prof Support Services	43,430	0	915	-2,491	41,854	0	880	-3,224	39,510
0933 25.11 Studies, Analysis, and Evaluation	10,076	0	212	-1,997	8,291	0	175	-1,144	7,322
0934 25.11 Engineering & Tech Services	49,403	0	1,041	513	50,957	0	1,073	-1,689	50,341
0937 26.01 Locally Purchased Fuel (Non-DBOF)	1,002	0	133	-31	1,104	0	-24	2	1,082
0985 92.01 DOD Counter_Drug Activiites	10	0	0	0	10	0	0	0	10
0987 25.21 Other Intragovernmental Purchases	376,368	0	7,816	-38,347	345,837	0	7,175	36,873	389,885
0989 25.21 Other Contracts	1,945,220	-2,687	40,766	-126,187	1,857,112	-500	38,999	56,439	1,952,050
0998 25.21 OTHER COSTS	37,099	-95	784	-6,624	31,164	-56	660	-2,080	29,688
TOTAL 09 OTHER PURCHASES	4,721,365	-12,105	98,714	-369,019	4,438,955	-6,666	92,612	512,498	5,037,399
TOTAL BA 01 - Operating Forces	14,448,208	-13,996	1,121,304	-514,749	15,040,767	-6,751	-503,632	926,988	15,457,372

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III D. Reconciliation of Increases/Decreases

1. FY 1998 President's Budget		15,052,568
2. Transfers In		66,842
a) 1A - Air Operations	34,093	
b) 1B - Ship Operations	16,057	
c) 1C - Combat Operations/Support	16,649	
d) 1D - Weapons Support	43	
3. Transfers Out		-81,673
a) 1A - Air Operations	-29,423	
b) 1B - Ship Operations	-48,623	
c) 1C - Combat Operations/Support	-3,627	
4. One-Time FY 1998 Costs		824
a) 1C - Combat Operations/Support	824	
5. Program Growth in FY 1998		514,892
a) 1A - Air Operations	180,048	
b) 1B - Ship Operations	266,429	
c) 1C - Combat Operations/Support	11,808	
d) 1D - Weapons Support	14,542	
e) 1Z - NWCF Support	42,065	
6. New FY 1998 Program		5,400
a) 1A - Air Operations	3,963	
b) 1C - Combat Operations/Support	1,437	
7. Program Decreases in FY 1998		-518,086
a) 1A - Air Operations	-150,395	
b) 1B - Ship Operations	-318,216	
c) 1C - Combat Operations/Support	-23,785	
d) 1D - Weapons Support	-25,690	
8. FY 1998 Current Estimate		15,040,767
9. Price Growth		-510,383
10. Transfers In		36,623
a) 1A - Air Operations	21,397	

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III D. Reconciliation of Increases/Decreases

b) 1B - Ship Operations	5,147	
c) 1C - Combat Operations/Support	2,321	
d) 1D - Weapons Support	7,758	
11. Transfers Out		-38,730
a) 1A - Air Operations	-11,323	
b) 1B - Ship Operations	-25,907	
c) 1C - Combat Operations/Support	-1,500	
12. Annualization of New FY 1998 Program		44,157
a) 1A - Air Operations	5,069	
b) 1B - Ship Operations	37,104	
c) 1C - Combat Operations/Support	1,984	
13. One-Time FY 1999 Costs		9,724
a) 1A - Air Operations	612	
b) 1B - Ship Operations	5,262	
c) 1C - Combat Operations/Support	1,850	
d) 1D - Weapons Support	2,000	
14. Program Growth in FY 1999		1,782,225
a) 1A - Air Operations	382,134	
b) 1B - Ship Operations	1,189,280	
c) 1C - Combat Operations/Support	57,592	
d) 1D - Weapons Support	153,219	
15. New FY 1999 Program		34,102
a) 1A - Air Operations	23,847	
b) 1C - Combat Operations/Support	5,827	
c) 1D - Weapons Support	4,428	
16. Annualization of FY 1998 Program Increases		1,378
a) 1A - Air Operations	1,378	
17. One-Time FY 1998 Costs		-61,495
a) 1A - Air Operations	-54,592	
b) 1B - Ship Operations	-696	

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III D. Reconciliation of Increases/Decreases

c) 1C - Combat Operations/Support	-4,953	
d) 1D - Weapons Support	-1,254	
18. Annualization of FY 1998 Program Decreases		-80,627
a) 1B - Ship Operations	-79,242	
b) 1D - Weapons Support	-1,385	
19. Program Decreases in FY 1999		-844,035
a) 1A - Air Operations	-170,901	
b) 1B - Ship Operations	-530,195	
c) 1C - Combat Operations/Support	-48,866	
d) 1D - Weapons Support	-50,407	
20. FY 1999 Current Estimate		15,457,372

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IV. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	28,034	28,414	28,609	195	28,392	27,683	28,820	1,137
CIVPERS - Foreign National, Direct Hire	2,311	2,144	2,102	(42)	8,052	7,857	7,551	(306)
CIVPERS - Foreign National, Indirect Hire	4,693	4,774	4,797	23	14,626	14,523	14,460	(63)
Enlisted, Active Duty	219,891	211,898	201,386	(10,512)	6,893	7,579	7,461	(118)
Officers, Active Duty	23,701	23,026	22,227	(799)	4,594	4,768	4,758	(10)

V - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Civilian Endstrength	33,738	33,283	33,220	33,138
Military Endstrength	223,291	224,514	224,611	223,532
O&MN, (\$ in Thousands)	15,386,406	15,455,270	15,604,326	16,532,518

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1A1A - Mission and Other Flight Operations

Section I Description of Operations Financed

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours that aircrews must fly to maintain adequate proficiency and perform the primary mission of a particular type-model-series (TMS) of aircraft including all weather day/night carrier operations and other assigned tasks. The requested funds buy 83% PMR plus two percent simulator contribution totaling 85 percent PMR in FY 1997 through FY 1999. This TACAIR/ASW level is considered the minimum acceptable level. This budget also reflects additional PMR of 88 percent in FY 1998 and FY 1999 in support of contingency operations. To ensure readiness and pilot proficiency, deployed crews receive 110 percent PMR, crews in work-up receive 100 percent PMR, while non-deployed crews fly at reduced level.

Section II Force Structure Summary

- In FY 1997, there are 10 active carrier air wings, 2,383 crews, and 1,755 tactical primary authorized aircraft.
- In FY 1998, there are 10 active carrier air wings, 2,353 crews, and 1,744 tactical primary authorized aircraft.
- In FY 1999, there are 10 active carrier air wings, 2,388 crews, and 1,732 tactical primary authorized aircraft.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A1A Planned Funding				2,349,090	
Anticipated Congressional Increase				-207,930	
1A1A - Mission and Other Flight Operations Controls	1,879,096	2,101,423	2,101,423	2,141,160	2,184,572

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,101,423	2,141,160
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-78,760
Functional Transfers	0	0
Program Changes	39,737	122,172
Current Estimate	2,141,160	2,184,572

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A1A Mission and Other Flight Operations									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	4,295	0	123	-73	4,345	0	68	-1,066	3,347
0101 11.11 Exec Gen & Spec Schedules	14	0	0	-11	3	0	0	0	3
0101 11.11 Exec Gen & Spec Schedules	52	0	0	5	57	0	0	-1	56
0101 11.11 Exec Gen & Spec Schedules	1,077	0	24	10	1,111	0	16	-270	857
0103 11.11 Wage Board	147	0	4	-12	139	0	5	3	147
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	2	0	0	0	2	0	0	0	2
0103 11.11 Wage Board	38	0	1	-3	36	0	1	0	37
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	35	0	1	0	36	0	1	0	37
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	6	0	0	0	6	0	0	0	6
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	8	0	0	0	8	0	0	0	8
0105 12.11 FNDH Separation Liability	3	0	0	0	3	0	0	0	3
0107 13.01 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0	0	0
0111 12.11 Disability Compensation	4	0	0	-1	3	0	0	0	3
TOTAL 01 Civilian Personnel Compensation	5,681	0	153	-85	5,749	0	91	-1,334	4,506
03 Travel									
0308 21.01 Travel of Persons	61,961	0	1,302	-9,659	53,604	0	1,126	-1,213	53,517
TOTAL 03 Travel	61,961	0	1,302	-9,659	53,604	0	1,126	-1,213	53,517
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	366,841	0	65,080	20,368	452,289	0	-19,471	-3,457	429,361
0402 26.01 Military Dept DBOF Fuel	1,467	0	252	81	1,800	0	-77	-14	1,709
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	150,427	0	56,580	-29,036	177,971	0	-36,929	15,612	156,654
0414 26.01 Air Force Managed Purchases	4	0	1	2	7	0	0	0	7
0415 26.01 DLA Managed Purchases	232,820	0	3,725	34,636	271,181	0	-2,711	-614	267,856
0416 26.01 GSA Managed Supplies and Materials	3,222	0	68	433	3,723	0	79	-423	3,379
0417 26.01 Local Proc DBOF Managed Supp & Materials	32	0	1	-3	30	0	1	-1	30
TOTAL 04 DBOF Supplies & Materials Purchases	754,813	0	125,707	26,481	907,001	0	-59,108	11,103	858,996

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	962,268	0	237,371	-136,509	1,063,130	0	-21,067	122,406	1,164,469
0506 31.01 DLA DBOF Equipment	59,177	0	947	10,525	70,649	0	-706	-7,018	62,925
0507 31.01 GSA Managed Equipment	1,628	0	35	62	1,725	0	37	2	1,764
TOTAL 05 STOCK FUND EQUIPMENT	1,023,073	0	238,353	-125,922	1,135,504	0	-21,736	115,390	1,229,158
06 Other DBOF Purchases (Excl Transportation)									
0613 25.33 Naval Aviation Depots-Components	1,790	0	-29	0	1,761	0	123	0	1,884
0615 25.33 Naval Reserve Information Systems Office	62	0	19	-1	80	0	-8	0	72
0632 25.33 Naval Ordnance Facilities	18	0	0	0	18	0	0	0	18
0633 25.33 Defense Publication & Printing Service	178	0	-6	5	177	0	5	-1	181
0635 25.33 Naval Public Works Centers East Coast - Other	0	0	0	0	0	0	0	0	0
0637 25.33 Naval Shipyards	222	0	44	0	266	0	-34	0	232
TOTAL 06 Other DBOF Purchases (Excl Transportation)	2,270	0	28	4	2,302	0	86	-1	2,387
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	52	0	3	0	55	0	3	0	58
0771 22.01 Commercial Transportation	1	0	0	0	1	0	0	0	1
TOTAL 07 Transportation	53	0	3	0	56	0	3	0	59
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	170	0	4	-1	173	0	4	-1	176
0920 26.01 Supplies & Materials (Non DBOF)	512	0	11	-1	522	0	11	-1	532
0921 24.01 Printing and Reproduction	19	0	1	-1	19	0	1	-1	19
0922 25.71 Equip Maintenance by Contract	6	0	0	0	6	0	0	0	6
0925 31.01 Equipment Purchases (Non-DBOF)	175	0	4	0	179	0	4	0	183
0937 26.01 Locally Purchased Fuel (Non-DBOF)	0	0	0	0	0	0	0	0	0
0987 25.21 Other Intragovernmental Purchases	54	0	1	-51	4	0	0	0	4
0989 25.21 Other Contracts	30,302	0	636	5,096	36,034	0	757	-1,769	35,022
0998 25.21 OTHER COSTS	7	0	1	-1	7	0	1	-1	7
TOTAL 09 OTHER PURCHASES	31,245	0	658	5,041	36,944	0	778	-1,773	35,949
TOTAL 1A1A Mission and Other Flight Operations	1,879,096	0	366,204	-104,140	2,141,160	0	-78,760	122,172	2,184,572

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	2,101,423
2. Program Growth in FY 1998	350,712
a) Increase in cost per hour for Aviation Depot Level Repairables (AVDLR) and maintenance to reflect execution experience and maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increasing parts failure.	217,017
b) Increase of 1,809 Navy Staff flying hours to reflect historical execution and to meet fleet requirements for squadron and wing commanders.	6,088
c) Increase of 2,431 P-3 Reef Point flying hours associated with an increase in fleet exercises.	5,908
d) Increase of 4,889 H-46 Fleet Air Support flying hours based on historical execution and in support of Pacific Search and Rescue and vertical replenishment mission aboard combat logistics force ships and Amphibious Readiness Groups.	7,156
e) Increase to TACAIR Temporary Active Duty (TAD) and other air operations support based on historical execution.	7,185
f) One time increase associated with AVDLR Logistics Engineering Change Proposals investment costs which will be recouped from the Flying Hour Program through pricing.	16,320
g) AVDLR orders bow-waved from FY 1997 due to funding constraints.	91,038
3. Program Decreases in FY 1998	-103,045
a) Realign Other Aircraft Support (1A1A) to Combat Support Operations (1C6C) to place staff TAD funding into the proper account.	-1,500
b) Reduction of 16 aircraft and 4,450 F-14 flying hours to reflect squadron change from 14 to 10 primary authorized aircraft (PAA).	-25,852
c) Reduction of 28,392 Marine TACAIR flight hours due to the new Commandant of the Marine Corps Aviation Campaign Plan whereby combat readiness is achieved by flying fewer but higher quality hours in well maintained and managed aircraft.	-66,697
d) Reduction of two Combat Development (VX) aircraft and 1,828 flying hours in support of test and evaluation of new aircraft systems and software prior to fleet introduction.	-8,937
e) Reprogram 1 E/S, 1 W/Y from COMSTRKFIGHTWINGPAC to Fleet Air Training (1A2A) COMSTRKWINGPAC simulator support.	-59
4. FY 1998 Current Estimate (Includes \$207,930 anticipated Congressional increase)	2,349,090
5. Price Growth	-78,760
6. Program Growth in FY 1999	23,448
a) Increase associated with Contingency Operations in Southwest Asia.	5,981
b) Increase cost associated with additional flying hours for F-18C, EA-6B, SH-60F, SH-60B, P3 and F-14 aircraft.	17,467
7. One-Time FY 1998 Costs	-107,358
a) AVDLR orders bow-waved from FY 1997 due to funding constraints.	-91,038

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D. Reconciliation of Increases and Decreases

- | | | |
|---|---------|--|
| b) One time increase associated with AVDLR Logistics Engineering Change Proposals investment costs which will be recouped from the Flying Hour Program through pricing. | -16,320 | |
|---|---------|--|

8. Program Decreases in FY 1999

-1,848

- | | | |
|---|--------|--|
| a) CJCS exercise program reduction in accordance with the Defense Planning Guidance. | -377 | |
| b) BRAC III savings for COMSEACONWINGLANT closure. Closure was delayed until FY99. (-2 ES, -2 WY) | -76 | |
| c) Decrease in TAD support of Navy/Marine squadron deployments, airlifts, operational training, special operations. | -344 | |
| d) Reduction of 30 e/s and 29 w/y in support of Pacific TYPEWING staffs. | -1,051 | |

9. FY 1999 Current Estimate

2,184,572

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IV. Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Average Operating Aircraft	2,087	2,078	2,071
Flying Hours <u>1/</u>	774,311	813,174	816,711
Flying Hour Program Costs (\$000) <u>1/</u>	1,799,648	2,210,196	2,109,070
Cost Per Hour (CPH)	2,324	2,718	2,582

1/ FY 1997 reflects end of year estimates, FY 1998 reflects the OP-20 Flying Hour Exhibit which includes the FY 1998 Congressional increase.

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	27,514	27,332	27,185	(147)	27,893	27,415	27,253
Officers, Active Duty	5,119	5,031	5,023	(8)	5,016	5,067	5,024
CIVPERS - Direct Hire, U.S.	142	138	108	(30)	139	137	108
CIVPERS - Foreign National, Direct Hire	1	1	1	-	1	1	1
CIVPERS - Foreign National, Indirect Hire	6	6	6	-	6	6	6

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	2,190,886	2,211,808	2,172,524	2,183,621
Military Endstrength	31,899	31,830	31,694	31,645
Civilian Endstrength	108	104	104	105

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1A2A - Fleet Air Training

Section I Description of Operations Financed

I. Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications, carrier landing qualifications and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training includes operations and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

Section II Force Structure Summary

There are 19 Fleet Readiness Squadrons in FY 1997 through FY 1999.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A2A Planned Funding				794,423	
Anticipated Congressional Increase				-114,070	
1A2A - Fleet Air Training Controls	607,324	667,112	667,112	680,353	759,282

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	667,112	680,353
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-14,416
Functional Transfers	0	0
Program Changes	13,241	93,345
Current Estimate	680,353	759,282

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A2A Fleet Air Training									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	34,698	0	990	27	35,715	0	754	-863	35,606
0101 11.31 Exec Gen & Spec Schedules	435	0	11	-395	51	0	1	0	52
0101 11.51 Exec Gen & Spec Schedules	702	0	17	16	735	0	14	-8	741
0101 11.81 Exec Gen & Spec Schedules	21	0	0	-21	0	0	0	0	0
0101 12.11 Exec Gen & Spec Schedules	8,094	0	343	-96	8,341	0	268	-205	8,404
0103 11.11 Wage Board	1,011	0	27	-89	949	0	39	-2	986
0103 11.31 Wage Board	20	0	0	-1	19	0	1	0	20
0103 11.51 Wage Board	22	0	0	-1	21	0	0	0	21
0103 12.11 Wage Board	241	0	6	-22	225	0	6	0	231
0106 13.01 Benefits to Former Employees	13	0	0	-13	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	146	0	0	-146	0	0	0	0	0
0111 12.11 Disability Compensation	13	0	0	7	20	0	0	8	28
TOTAL 01 Civilian Personnel Compensation	45,416	0	1,394	-734	46,076	0	1,083	-1,070	46,089
03 Travel									
0308 21.01 Travel of Persons	6,988	0	148	-998	6,138	0	130	-149	6,119
TOTAL 03 Travel	6,988	0	148	-998	6,138	0	130	-149	6,119
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	97,681	0	17,328	-4,341	110,668	0	-4,762	14,630	120,536
0402 26.01 Military Dept DBOF Fuel	402	0	70	57	529	0	-22	16	523
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	42,991	0	14,154	-11,162	45,983	0	-8,234	12,371	50,120
0414 26.01 Air Force Managed Purchases	255	0	50	-54	251	0	0	37	288
0415 26.01 DLA Managed Purchases	47,528	0	760	4,762	53,050	0	-530	9,004	61,524
0416 26.01 GSA Managed Supplies and Materials	1,601	0	34	484	2,119	0	45	78	2,242
0417 26.01 Local Proc DBOF Managed Supp & Materials	201	0	4	-9	196	0	4	-10	190
TOTAL 04 DBOF Supplies & Materials Purchases	190,659	0	32,400	-10,263	212,796	0	-13,499	36,126	235,423
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	172,956	0	42,586	7,861	223,403	0	-4,445	56,779	275,737

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0506 31.01 DLA DBOF Equipment	10,630	0	171	682	11,483	0	-114	3,686	15,055
0507 31.01 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	183,586	0	42,757	8,543	234,886	0	-4,559	60,465	290,792
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	30,570	0	1,284	-865	30,989	0	838	1,533	33,360
0611 25.33 Naval Surface Warfare Center	1,049	0	85	288	1,422	0	13	113	1,548
0612 25.33 Naval Undersea Warfare Center	2,466	0	41	-168	2,339	0	58	-11	2,386
0613 25.33 Naval Aviation Depots-Components	8,804	0	-141	13	8,676	0	607	-141	9,142
0614 25.33 Naval Cmd, Control & Ocean Surv Center	815	0	-5	92	902	0	23	-20	905
0615 25.33 Naval Reserve Information Systems Office	753	0	102	-549	306	0	-32	2	276
0632 25.33 Naval Ordnance Facilities	4,160	0	75	1,005	5,240	0	-1,630	905	4,515
0633 25.33 Defense Publication & Printing Service	135	0	-5	-8	122	0	5	-1	126
0634 25.33 Naval Public Works Centers East Coast - Utilities	0	0	0	0	0	0	0	0	0
0635 25.33 Naval Public Works Centers East Coast - Other	48	0	0	0	48	0	1	0	49
0647 25.33 DISA Information Services	0	0	0	0	0	0	0	0	0
0671 23.31 Communications Svcs - Messaging	5	0	0	-1	4	0	0	0	4
TOTAL 06 Other DBOF Purchases (Excl Transportation)	48,805	0	1,436	-193	50,048	0	-117	2,380	52,311
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	2,176	0	110	-767	1,519	0	77	-200	1,396
0702 22.01 AMC SAAM	9,111	0	1,623	-4,223	6,511	0	-97	-463	5,951
0711 22.01 MSC Cargo DBOF	194	0	35	-141	88	0	-5	-8	75
0721 22.01 MTMC Port Handling-DBOF	240	0	14	-145	109	0	-1	-15	93
0725 22.01 MTMC Other (Non-DBOF)	19	0	-1	-9	9	0	0	-1	8
0771 22.01 Commercial Transportation	4,352	0	92	-283	4,161	0	88	-176	4,073
TOTAL 07 Transportation	16,092	0	1,873	-5,568	12,397	0	62	-863	11,596
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	242	0	5	15	262	0	6	0	268
0914 23.31 Purchased Communications (Non DBOF)	211	0	5	70	286	0	6	2	294

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0915 23.21 Rents	168	0	4	0	172	0	4	0	176
0917 23.31 Postal Services (USPS)	1	0	0	0	1	0	0	0	1
0920 26.01 Supplies & Materials (Non DBOF)	2,517	0	53	57	2,627	0	55	-212	2,470
0921 24.01 Printing and Reproduction	377	0	8	-73	312	0	7	-18	301
0922 25.71 Equip Maintenance by Contract	11,463	0	240	4,641	16,344	0	345	-3,242	13,447
0925 31.01 Equipment Purchases (Non-DBOF)	3,094	0	64	-69	3,089	0	65	-498	2,656
0926 25.21 Other Overseas Purchases	8	0	1	-1	8	0	1	-1	8
0931 25.11 Contract Consultants	257	0	6	9	272	0	6	-47	231
0932 25.11 Management and Prof Support Services	277	0	6	121	404	0	8	9	421
0934 25.11 Engineering & Tech Services	1,573	0	34	-113	1,494	0	32	7	1,533
0987 25.21 Other Intragovernmental Purchases	271	0	6	-162	115	0	2	0	117
0989 25.21 Other Contracts	91,661	0	1,926	-5,138	88,449	0	1,859	794	91,102
0998 25.21 OTHER COSTS	3,658	0	77	442	4,177	0	88	-338	3,927
TOTAL 09 OTHER PURCHASES	115,778	0	2,435	-201	118,012	0	2,484	-3,544	116,952
TOTAL 1A2A Fleet Air Training	607,324	0	82,443	-9,414	680,353	0	-14,416	93,345	759,282

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	667,112
2. Program Growth in FY 1998	138,430
a) Increase of 12 F-14D pilots and 13 F14-D NFOs transitioning from F14-A to support transition and downsizing of VF squadrons.	2,761
b) One time increase associated with Aviation Depot Level Repairables (AVDLR) Logistics Engineering Change Proposals investment cost which will be recouped from the Flying Hour Program through pricing.	7,680
c) AVDLR orders bow-waved from FY 1997 due to funding constraints.	31,731
d) Increase of 199 EA-6B flying hours associated with increased electronic countermeasures mission formerly provided by the Air Force.	797
e) Increase of 333 UH-3H flying hours required for helicopter pilots transitioning for Search and Rescue mission.	394
f) Increase realigns funding from Base Support (1A7A) and Real Property Maintenance (1A8A) as result of consolidation and move of Navy Fighter Weapons School and Naval Strike Warfare Center to the newly established Naval Strike and Air Warfare Center (NSAWC) at NAS Fallon.	376
g) Increase to Transportation of Things (TOT) and Temporary Active Duty (TAD) funding based on historical execution and to commercial air services baseline contractual costs.	10,438
h) Increase in cost per hour for Aviation Depot Level Repairables and maintenance to reflect execution experience and maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increasing parts failure.	64,268
i) Naval Strike Air Warfare Center increased flying hours for Strike Fighter Tactics Instructor pilots and instructors to meet syllabus requirements, and Strike and Carrier Airborne Early Warning System flying hours associated with a pilot increase from 15 to 31 to meet tactics development requirements.	19,926
j) Reprogram 1 E/S, 1 W/Y from COMSTRKFIGHTWINGPAC Mission and Other Fligh Operations (1A1A) to COMSTRKFIGHTWINGPAC simulator support.	59
3. Program Decreases in FY 1998	-11,119
a) Decrease of 843 CH-53 flying hours associated with reduced Marine Corps syllabus hours for Categories II and III.	-2,897
b) Decrease of 1,690 AV-8B and 1,051 S-3B flying hours reflecting a decrease in undergraduate pilots coming into the pipeline.	-8,208
c) Adjustment reflects the consolidation into Base Support (4A7M) of non-reimbursable base communications services.	-7
d) Funds realigned to Acquisition and Program Management (4B3N) as a result of BRAC III realignment of Naval Aviation Depot Operations Center into Naval Air Systems Command Headquarters.	-7
4. FY 1998 Current Estimate (Includes \$114,040 anticipated Congressional increase)	794,423
5. Price Growth	-14,416
6. One-Time FY 1999 Costs	612

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D. Reconciliation of Increases and Decreases

a) Fund Contractor Operation and Maintenance of Simulators for P-3 associated with the delivery of the AntiSurface Warfare Improvement Program (AIP) Tactics Trainer.	612	
7. Program Growth in FY 1999		3,173
a) Additional funding for major inspection of EC-24A aircraft.	140	
b) Increase in Universal Threat Simulator System (UTSS) software maintenance in conjunction with the addition of more applications (types of aircraft) to the system.	550	
c) Increase of 1,100 MV-22A marine flying hours associated with the V-22 coming on line beginning in FY 2002.	1,540	
d) Increase of 310 FA-18F flying hours associated with the standup of aircraft in FY 2000.	671	
e) Reduction in light valve repair backlog which will provide needed light valves for simulators with visual systems.	272	
8. New FY 1999 Program		23,847
a) Increase of 6,404 FA-18D/C/B/A flying hours required to accommodate the requirement of replacement pilots in fleet squadrons.	23,847	
9. One-Time FY 1998 Costs		-42,089
a) One time increase associated with Aviation Depot Level Repairables (AVDLR) Logistics Engineering Change Proposals investment cost which will be recouped from the Flying Hour Program through pricing.	-7,680	
b) AVDLR orders bow-waved from FY 1997 due to funding constraints.	-31,731	
c) Transition of 12 F14-D pilots and 13 F14-D NFOs from F14-A associated with VF squadron downsizing.	-2,678	
10. Program Decreases in FY 1999		-6,268
a) Initiative to reduce Naval Air Warfare Center Training Systems Division number of Navy Training Requirements Reviews.	-600	
b) Adjustment reflects the consolidation into Cruise Missile (1D) of base operations and maintenance costs associated with the transfer of claimancy of the Naval Weapons Station Charleston.	-762	
c) Decrease associated with support required for the operations and maintenance of Telemetry Stations.	-152	
d) Decrease contractual support for Navy/Marine Contractor Operations and Maintenance of Simulators (COMS) in the Pacific Fleet.	-2,085	
e) Decrease due to Human Resources Office (HRO) regionalization transfer (-6 W/Ys / -6 E/S).	-402	
f) Decrease of Pacific Marine Air Traffic Control squadron and Fleet Assistance Supply Training (FAST) contract.	-332	
g) Decrease of Transportation of Things funding in support of squadron deployments for exercises/training.	-626	
h) Decreased support for Navy Weapons Test Squadron (NWTs QF-4) which provides high-speed electronic warfare training services and aerial drone launch.	-407	
i) Reduction in support of Fleet Automated Information System (AIS) equipment purchases and Commander Naval Air Pacific Staff AIS equipment purchases.	-722	
j) Reduction of 4 E/S, 4 W/Y associated with simulator acquisition.	-180	

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D. Reconciliation of Increases and Decreases

11. FY 1999 Current Estimate

759,282

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Average Operating Aircraft	472	469	473
Flying Hours <u>1/</u>	158,003	175,870	185,821
Flying Hour Program Costs (\$000) <u>1/</u>	\$375,407	\$513,018	\$529,922
Cost Per Hour (CPH)	\$2,376	\$2,917	\$2,852

1/ FY 1997 reflects end of year estimates, FY 1998 reflects the OP-20 Exhibit which includes the FY 1998 Congressional increase

Number of Naval Strike and Air Warfare Center Students	8,340	8,340	8,340
Number of Navy Test Pilot School Students	54	54	54

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	7,312	7,212	7,549	337	7,040	7,259	7,377
Officers, Active Duty	1,877	1,867	1,915	48	1,758	1,870	1,889
CIVPERS - Direct Hire, U.S.	792	780	752	(28)	783	774	748

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	776,350	790,402	798,764	811,663
Military Endstrength	9,657	9,657	9,650	9,650
Civilian Endstrength	740	737	736	736

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1A3A - Intermediate Maintenance

Section I Description of Operations Financed

This program provides administrative support for active and reserve Engineering Technical Services (ETS) in the form of program management, travel/relocation and Foreign Military Sales, and furnishes on - site technical information, instruction, and training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. BRAC IV mandates the consolidation and relocation of the Naval Aviation Engineering Support Unit (NAESU) and the Naval Air Technical Services Facility (NATSF) at the Naval Aviation Depot, North Island, California in January of 1999. To accomplish this directive, the administrative end strength, workyears, salary and associated support costs will transfer from NAESU to the Naval Aviation Technology and Data Services Command (NATEC), SAG 1A4A beginning in FY 1999.

Section II Force Structure Summary

Not applicable.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1A3A - Intermediate Maintenance	57,969	58,087	58,087	54,642	46,765

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	58,087	54,642
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,499
Functional Transfers	0	0
Program Changes	-3,445	-9,376
Current Estimate	54,642	46,765

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A3A Intermediate Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	26,855	0	751	-1,524	26,082	0	608	-3,124	23,566
0101 11.11 Exec Gen & Spec Schedules	276	0	11	-3	284	0	5	-214	75
0101 11.11 Exec Gen & Spec Schedules	1,643	0	46	-89	1,600	0	35	-23	1,612
0101 11.11 Exec Gen & Spec Schedules	7,076	0	348	-366	7,058	0	401	-847	6,612
0103 11.11 Wage Board	2,168	0	45	-403	1,810	0	74	-14	1,870
0103 11.11 Wage Board	97	0	2	-9	90	0	2	4	96
0103 11.11 Wage Board	24	0	0	-3	21	0	1	0	22
0103 11.11 Wage Board	458	0	6	-94	370	0	12	0	382
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	104	-6	3	0	101	0	2	0	103
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	2	0	0	0	2	0	0	0	2
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	19	-1	1	0	19	0	0	0	19
0105 12.11 FNDH Separation Liability	11	-1	0	0	10	0	0	0	10
TOTAL 01 Civilian Personnel Compensation	38,733	-8	1,213	-2,491	37,447	0	1,140	-4,218	34,369
03 Travel									
0308 21.01 Travel of Persons	2,758	0	58	-475	2,341	0	50	-314	2,077
TOTAL 03 Travel	2,758	0	58	-475	2,341	0	50	-314	2,077
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	746	0	16	-78	684	0	14	12	710
0415 26.01 DLA Managed Purchases	102	0	2	-7	97	0	-1	5	101
0416 26.01 GSA Managed Supplies and Materials	115	0	3	-46	72	0	2	5	79
0417 26.01 Local Proc DBOF Managed Supp & Materials	5	0	1	-6	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials Purchases	968	0	22	-137	853	0	15	22	890
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	27	0	1	4	32	0	1	-1	32
TOTAL 05 STOCK FUND EQUIPMENT	27	0	1	4	32	0	1	-1	32
06 Other DBOF Purchases (Excl Transportation)									

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0633 25.33 Defense Publication & Printing Service	26	0	0	0	26	0	1	-1	26
0635 25.33 Naval Public Works Centers East Coast -	66	0	0	1	67	0	2	-2	67
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	92	0	0	1	93	0	3	-3	93
07 Transportation									
0771 22.01 Commercial Transportation	376	0	8	-1	383	0	8	0	391
TOTAL 07 Transportation	376	0	8	-1	383	0	8	0	391
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	52	0	0	-2	50	-2	0	2	50
0915 23.21 Rents	20	0	0	0	20	0	0	0	20
0920 26.01 Supplies & Materials (Non DBOF)	345	-1	8	-102	250	0	6	-19	237
0921 24.01 Printing and Reproduction	44	0	1	-2	43	0	1	-4	40
0922 25.71 Equip Maintenance by Contract	10	0	0	0	10	0	0	0	10
0925 31.01 Equipment Purchases (Non-DBOF)	414	0	10	-129	295	0	7	-118	184
0926 25.21 Other Overseas Purchases	520	0	11	123	654	0	14	3	671
0989 25.21 Other Contracts	13,591	0	286	-1,710	12,167	0	256	-4,722	7,701
0998 25.21 OTHER COSTS	19	0	1	-16	4	0	0	-4	0
TOTAL 09 OTHER PURCHASES	15,015	-1	317	-1,838	13,493	-2	284	-4,862	8,913
TOTAL 1A3A Intermediate Maintenance	57,969	-9	1,619	-4,937	54,642	-2	1,501	-9,376	46,765

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	58,087
2. Program Decreases in FY 1998	-3,445
a) Reduced Intermediate Maintenance due to accelerated drawdown of F-14 inventory.	-501
b) Decrease reflects reduction in compensation based on FY 1997 execution of civilian personnel funding.	-1,306
c) Across the board decrease to Intermediate Maintenance Engineering Technical Services to fund BA4 Base Operating Support costs associated with BRAC III realignment of Naval Air Systems Command to Naval Air Station Patuxent River, MD.	-1,638
3. FY 1998 Current Estimate	54,642
4. Price Growth	1,499
5. Program Decreases in FY 1999	-9,376
a) Decrease associated with reduced requirements for Aviation Intermediate Maintenance Engineering Technical Services.	-4,949
b) Decrease to personnel, travel and supplies/material at various Aviation Intermediate Maintenance Departments (AIMD) due to BRAC savings and other programmatic reductions.	-422
c) Net zero transfer of funding of administrative functions (89 endstrength/82 workyears) for the Naval Aviation Engineering Support Unit (NAESU) to 1A4A. Transfer is due to the BRAC VI consolidation of NAESU and the Naval Air Technical Services Facility.	-4,005
6. FY 1999 Current Estimate	46,765

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IV. Performance Criteria

Intermediate Maintenance

	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	Tasks	Cost	Tasks	Cost	Tasks	Cost
Administrative Tech Support	108	5,150	106	5,218	0	0
Engineering Tech Service						
Attack	18	1,541	17	1,447	17	1,392
Fighter	128	10,896	116	10,288	113	9,176
Patrol	50	3,546	47	3,540	45	3,312
Anti-Sub	77	6,238	69	5,583	69	5,509
Rotary Wing	67	6,077	59	5,168	56	4,491
Electronic Warfare	83	6,373	78	6,335	80	6,241
Common Automatic Program	49	3,795	43	3,315	42	3,215
Other Aircraft Programs	78	5,718	82	6,334	79	5,960

V. Personnel Summaries

	(End Strength)				(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	6,461	6,440	6,254	(186)	6,520	6,450	6,347
Officers, Active Duty	169	170	160	(10)	170	169	164
CIVPERS - Direct Hire, U.S.	664	664	568	(96)	689	648	564
CIVPERS - Foreign National, Direct Hire	4	4	4	-	4	4	4
CIVPERS - Foreign National, Indirect Hire	25	25	25	-	25	25	25

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	47,267	48,416	49,784	51,412
Military Endstrength	6,047	6,047	6,047	6,047
Civilian Endstrength	576	577	577	577

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1A4A - Air Operations and Safety Support
Section I Description of Operations Financed

Air Operations & Safety Support: The Aviation Mobile Facilities program supports aviation mobile facility configurations for Marine Corps and selected Navy aviation inventory objectives in accordance with applicable Weapon System Planning Documents and the Table of Basic Allowances for Fleet Marine Forces Aviation Units. The Expeditionary Airfields program supports airfield matting refurbishment, in-service engineering, and Fleet direct and technical support for expeditionary airfields. The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle logistical, engineering and technical efforts for aircraft launch and recovery equipment including launcher, recovery, visual landing aids, aircraft/ship interface and integration, and aircraft fire fighting management. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS). The Aviation Facilities and Landing Aids program supports improvements in shorebased landing aids, installation of equipment, development/revision of aviation facilities planning and design criteria, and facilities management functions. The Aviation Life Support System program provides in-service basic design engineering and logistic management support of Aircrew Systems products for the remainder of their life cycle. Examples of Aircrew Systems products include aviation life support systems such as clothing and equipment that aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves), escape safely from disabled aircraft (ejection seats, parachutes, seat survival kits), survive on land and water (water, medical items), and effect a successful rescue (rescue slings, horse collar, hoisting rings). The Air Traffic Control program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat. Marine Air Traffic Control and Landing Systems (MATCALS) includes funding for tactical shorebased landing aids, air traffic control and Marine Air Traffic Squadron. The shorebased landing aids program and the air traffic control program provides funding for engineering support for landing aid improvements, replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items. Beginning in FY 1998, logistics support and maintenance is provided for the Situational Awareness Beacon with Reply (SABER) Systems.

Naval Aviation Technical Data and Services Command. (NATEC) - BRAC IV mandates the consolidation and relocation of the Naval Aviation Engineering Services Unit (NAESU) and the Naval Aviation Technical Services Facility (NATSF) at the Naval Aviation Depot, North Island, California in January of 1999. To accomplish this directive all of the end strength, workyears, salary and associated support costs will transfer from NATSF SAG 4B4N to SAG 1A4A beginning in FY 1999. To accomplish this directive for NAESU, all administrative end strength, workyears, salary and associated support costs will transfer from NAESU SAG 1A3A to SAG 1A4A beginning in FY 1999 as well. The combined NAESU/NATSF activity will be renamed as the Naval Aviation Technical Data and Services Command (NATEC). All NATEC operations and personnel, excluding those in the field, will physically move from the Naval Inventory Control Point facility in Philadelphia, Pennsylvania to the Naval Aviation Depot at North Island, California in January of 1999.

Section II Force Structure Summary

Air Operations & Safety Support: Supports Marine Corps and Navy Aviation inventory objectives of 5,445 configured mobile facilities; expeditionary airfields (EAF) supports three Active duty Marine Aircraft Wings and one Reserve Marine Aircraft Wing; supports over 2490 aircraft launch and recovery equipment (ALRE) systems in FY 97 and 2500 ALRE systems in FY 98 and FY 99; in-service support functions for over 900 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are necessary to maintain life in-flight (e.g., oxygen equipment) and directly support mission performance and readiness (e.g., Night Vision Goggles, and anti-G systems); air traffic control support for over 100 Naval/Marine Corps aviation shore facilities world wide and all aviation/combat ships afloat; and marine air traffic control and landing systems (MATCALS) program provides support to ten (10) MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. Each squadron is comprised of assets which support Air Traffic Control (ATC) operations at four (4) expeditionary airfields and eight (8) remote-area landing sites.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A4A - Air Operations and Safety Support	56,442	73,248	73,248	69,868	89,366

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	73,248	69,868
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,712
Functional Transfers	0	0
Program Changes	-3,380	17,786
Current Estimate	69,868	89,366

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A4A Air Operations and Safety Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	10,502	10,502
0101 11.11 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	31	31
0101 11.11 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	197	197
0101 11.11 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	1,945	1,945
TOTAL 01 Civilian Personnel Compensation	0	0	0	0	0	0	0	12,675	12,675
03 Travel									
0308 21.01 Travel of Persons	0	0	0	0	0	0	0	467	467
TOTAL 03 Travel	0	0	0	0	0	0	0	467	467
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	30,020	0	1,262	3,557	34,839	0	940	-11	35,768
0611 25.33 Naval Surface Warfare Center	130	0	11	0	141	0	1	0	142
0612 25.33 Naval Undersea Warfare Center	20	0	0	0	20	0	1	0	21
0613 25.33 Naval Aviation Depots-Components	2,248	0	-36	604	2,816	0	197	-633	2,380
0614 25.33 Naval Cmd, Control & Ocean Surv Center	5,828	0	-40	1,131	6,919	0	173	347	7,439
0632 25.33 Naval Ordnance Facilities	320	0	7	15	342	0	-107	65	300
0633 25.33 Defense Publication & Printing Service	25	0	-1	0	24	0	1	2	27
0635 25.33 Naval Public Works Centers East Coast -	2,273	0	70	543	2,886	0	63	-668	2,281
Other									
0637 25.33 Naval Shipyards	105	0	21	-10	116	0	-15	18	119
TOTAL 06 Other DBOF Purchases (Excl Transportation)	40,969	0	1,294	5,840	48,103	0	1,254	-880	48,477
09 OTHER PURCHASES									
0921 24.01 Printing and Reproduction	0	0	0	0	0	0	0	29	29
0922 25.71 Equip Maintenance by Contract	1,854	0	39	2,695	4,588	0	96	4,461	9,145
0925 31.01 Equipment Purchases (Non-DBOF)	0	0	0	0	0	0	0	313	313
0928 25.21 Ship Maintenance by Contract	0	0	0	0	0	0	0	0	0
0932 25.11 Management and Prof Support Services	1,288	0	28	34	1,350	0	29	32	1,411
0934 25.11 Engineering & Tech Services	352	0	7	47	406	0	9	67	482
0989 25.21 Other Contracts	11,979	0	251	3,191	15,421	0	324	622	16,367

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 09 OTHER PURCHASES	15,473	0	325	5,967	21,765	0	458	5,524	27,747
TOTAL 1A4A Air Operations and Safety Support	56,442	0	1,619	11,807	69,868	0	1,712	17,786	89,366

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		73,248
2. Program Decreases in FY 1998		-3,380
a) Across the board reduction to Air Operations and Safety Support to fund BA4 Base Operating Support costs associated with the BRAC III realignment of Naval Air Systems Command to Naval Air Station Patuxent River, MD.	-3,380	
3. FY 1998 Current Estimate		69,868
4. Price Growth		1,712
5. Program Growth in FY 1999		19,971
a) Net zero transfer of funding from 4B4N and 1A3A due to the BRAC III consolidation of the Naval Air Technical Services Facility and the Naval Aviation Engineering Support Unit. Funding for 262 workyears and other support for the new consolidated organization will be managed from BA1.	13,837	
b) Increase addresses certification and testing of new Marine Air Traffic Control and Landing Systems (MATCALS) equipment and software, backlogged software support maintenance actions, equipment restoration, updating of technical manuals, and additional technical assist visits due to the condition and age of the equipment. Increase will overcome significant backlogs and degradation of equipment in the Fleet.	4,580	
c) Increase will fund increased training of new Expeditionary Air Fields (EAF) units in the Fourth Marine Aircraft Wing and the refurbishment of additional backlogged mat bundles and increased In-Service Engineering support for EAF Maritime Prepositioned Effort.	1,554	
6. Program Decreases in FY 1999		-2,185
a) Decrease represents reduced program requirements for various efforts including Production Cycle Technical/Logistics support, CV/CVN Precision Approach and Landing Systems certifications, replacement of Aviation Mobile Facilities and shorebased facility alteration projects.	-2,185	
7. FY 1999 Current Estimate		89,366

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IV. Performance Criteria

<u>Air Operations and Safety Support (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Expeditionary Airfields (EAF)	6,596	7,247	8,983
Aviation Facilities and Landing Aids	4,569	5,059	5,138
Aviation Mobile Facilities	4,505	5,686	4,644
Aviation Life Support Systems	5,102	6,067	6,310
Air Traffic Control Identification and Landing Systems	17,154	18,408	18,442
Marine Air Traffic Control and Landing Systems (MATCALS)			
Depot Maintenance:	1,894	5,076	8,232
Maintenance Support:	2,488	3,352	4,972
Aircraft Launch and Recovery Equipment (ALRE)	14,134	17,495	17,330
SABER Systems	0	1,478	1,478
NATSF/NAESU Admin	0	0	13,837

V. Personnel Summaries

	(End Strength)			(Work Years)			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	-	-	-	-	23	-	-
CIVPERS - Direct Hire, U.S.	-	-	260	260	-	-	262

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	93,826	97,304	99,576	104,043
Civilian Endstrength	260	260	260	260

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1A5A - Aircraft Depot Maintenance

Section I Description of Operations Financed

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. The Navy's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and war fighting surge capability. The Navy will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-CORE related aviation depot level maintenance. In addition, this program incorporates the Integrated Maintenance Concept for the S-3 and H-60 programs. Using fixed operational service periods, more frequent depot maintenance is performed, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment which will be commercially supported for the life-of-type, and special programs and projects which do not have material support date (MSD) established.

Section II Force Structure Summary

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the following Active Forces Primary Aircraft Authorization (PAA):

<u>FISCAL YEAR</u>	<u>PAA</u>
FY 1997	3,210
FY 1998	3,236
FY 1999	3,153

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A5A - Aircraft Depot Maintenance	632,139	716,300	716,300	715,101	800,062

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	716,300	715,101
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	46,901
Functional Transfers	0	0
Program Changes	-1,199	38,060
Current Estimate	715,101	800,062

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A5A Aircraft Depot Maintenance									
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	6,427	0	2,423	0	8,850	0	-1,841	0	7,009
TOTAL 04 DBOF Supplies & Materials Purchases	6,427	0	2,423	0	8,850	0	-1,841	0	7,009
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	5,286	0	1,306	0	6,592	0	-131	0	6,461
TOTAL 05 STOCK FUND EQUIPMENT	5,286	0	1,306	0	6,592	0	-131	0	6,461
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	53,526	0	2,141	-5,359	50,308	0	252	11,143	61,703
0611 25.33 Naval Surface Warfare Center	1,908	0	155	1,675	3,738	0	34	-115	3,657
0613 25.33 Naval Aviation Depots-Components	316,790	0	-6,165	45,804	356,429	0	45,901	34,920	437,250
0661 25.33 Depot Maintenance Air Force - Organic	62,085	0	2,856	250	65,191	0	-522	-5,272	59,397
TOTAL 06 Other DBOF Purchases (Excl Transportation)	434,309	0	-1,013	42,370	475,666	0	45,665	40,676	562,007
09 OTHER PURCHASES									
0929 25.21 Aircraft Rework by Contract	186,117	-861	3,909	34,828	223,993	-1,496	4,704	-2,616	224,585
TOTAL 09 OTHER PURCHASES	186,117	-861	3,909	34,828	223,993	-1,496	4,704	-2,616	224,585
TOTAL 1A5A Aircraft Depot Maintenance	632,139	-861	6,625	77,198	715,101	-1,496	48,397	38,060	800,062

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		716,300
2. Program Decreases in FY 1998		-1,199
a) Foreign Currency Adjustment	-1,199	
3. FY 1998 Current Estimate		715,101
4. Price Growth		46,901
5. Program Growth in FY 1999		46,428
a) Airframe Rework - Net adjustment to program to reduce backlog to manageable levels within available capacity and FTE at depot facilities. Adjustment brings Active Forces airframe backlog to 113 units in FY 1999 and reaches the Navy goal of 88 units by FY 2001.	16,910	
b) Components - Increase repair of repairables associated with additional deliveries of T-45 and F405 Engine.	887	
c) Engine Rework - Net increase to program to reduce backlog to manageable levels within available capacity and FTE at depot facilities. Adjustment brings Active Forces engine backlog to 684 units by FY 1999 and reaches the Navy goal of 210 units by FY 2001.	28,631	
6. Program Decreases in FY 1999		-8,368
a) Net decrease to depot maintenance requirements associated with force structure changes including T-2, F-14 and AV-8B.	-8,368	
7. FY 1999 Current Estimate		800,062

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IV. Performance Criteria

Aircraft Depot Maintenance
Airframe Rework

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
SUBTOTAL SDLM	Units	331	351	398
	Cost	385,449	442,394	486,609
SUBTOTAL OTHER	Units	102	151	114
	Cost	80,772	85,646	88,943
TOTAL Airframe	Units	331	351	398
	Cost	466,221	528,040	575,552
Engine Rework:				
SUBTOTAL O/H & Repair	Units	959	855	1,132
	Cost	132,007	144,932	182,339
SUBTOTAL Other	Units	122	191	162
	Cost	7,995	10,552	9,066
TOTAL Engine Rework	Units	959	855	1,132
	Cost	140,002	155,484	191,405

V. Personnel Summaries

Not Applicable.

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	767,723	720,950	677,974	627,414

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1A6A - Aircraft Depot Operations Support

Section I Description of Operations Financed

A. Support Services - This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include salvage of material, fleet maintenance training, customer service, preservation while awaiting maintenance, and support of depot maintenance operations. Funds also support the Naval Aviation Pacific Repair Activity (NAPRA), Okinawa, Japan. NAPRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework on designated weapon systems, support equipment and associated components in support of U.S. Navy and Marine Corps aircraft in the Western Pacific theater.

B. Military Support - This program funds Naval Aviation Depots (NADEPs) Norfolk and Alameda Human Resource Office (HRO) costs in support of tenant activities at the Naval Air Station (NAS). Upon closure of NADEPs Alameda and Norfolk, these costs will no longer be financed from Depot Operations Support.

Section II Force Structure Summary

Aircraft Depot Operations Support supports one (1) field activity; one (1) shore activity; and other support programs.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A6A - Aircraft Depot Operations Support	132,395	21,575	21,575	20,498	21,699

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	21,575	20,498
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	799
Functional Transfers	0	0
Program Changes	-1,077	402
Current Estimate	20,498	21,699

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A6A Aircraft Depot Operations Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	1,191	0	32	-50	1,173	0	25	0	1,198
0101 11.11 Exec Gen & Spec Schedules	20	0	0	-20	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	27	0	1	-3	25	0	0	-1	24
0101 11.11 Exec Gen & Spec Schedules	547	0	47	-44	550	0	14	5	569
0103 11.11 Wage Board	1,290	0	35	-81	1,244	0	24	0	1,268
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	458	0	13	-32	439	0	8	0	447
0103 11.11 Wage Board	839	0	86	-92	833	0	51	20	904
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	24	0	0	-24	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	4,396	0	214	-346	4,264	0	122	24	4,410
03 Travel									
0308 21.01 Travel of Persons	0	0	0	0	0	0	0	0	0
TOTAL 03 Travel	0	0	0	0	0	0	0	0	0
06 Other DBOF Purchases (Excl Transportation)									
0613 25.33 Naval Aviation Depots-Components	8,987	0	-144	1,047	9,890	0	692	-424	10,158
0633 25.33 Defense Publication & Printing Service	0	0	0	0	0	0	0	0	0
0691 25.33 NWCF PASSTHROUGHS	112,628	0	0	-112,628	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	121,615	0	-144	-111,581	9,890	0	692	-424	10,158
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	0	0	0	0	0	0
0920 26.01 Supplies & Materials (Non DBOF)	0	0	0	0	0	0	0	0	0
0922 25.71 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0925 31.01 Equipment Purchases (Non-DBOF)	0	0	0	0	0	0	0	0	0
0929 25.21 Aircraft Rework by Contract	3,013	-151	63	43	2,968	-148	62	458	3,340
0930 25.21 Other Depot Maintenance (Non DBOF)	1,570	0	33	-76	1,527	0	32	99	1,658
0932 25.11 Management and Prof Support Services	1,146	0	24	156	1,326	0	28	50	1,404
0989 25.21 Other Contracts	655	0	14	-146	523	0	11	195	729

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 09 OTHER PURCHASES	6,384	-151	134	-23	6,344	-148	133	802	7,131
TOTAL 1A6A Aircraft Depot Operations Support	132,395	-151	204	-111,950	20,498	-148	947	402	21,699

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		21,575
2. Program Decreases in FY 1998		-1,077
a) Decrease reflects reduction in compensation based on FY 1997 execution of civilian personnel funding.	-319	
b) Decrease in HRO costs for NADEPs Alameda and Norfolk due to BRAC III closure.	-429	
c) Aviation Maintenance Training Courses - Realigns funding for Aircraft Corrosion and Paint/Finishes courses to BA3.	-150	
d) Funds realigned to 4B3N as a result of BRAC III realignment of Naval Aviation Depot Operations Center into Naval Air Systems Command Headquarters.	-179	
3. FY 1998 Current Estimate		20,498
4. Price Growth		799
5. Program Growth in FY 1999		402
a) Increase in Customer Services commercial due to an additional Federal Aviation Administration requirement for the T34 and T44 aircraft.	213	
b) Net increase to Depot Operations Support resulting from increased Standard Depot Level (SDLM) inductions.	189	
6. FY 1999 Current Estimate		21,699

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IV. Performance Criteria

Aircraft Depot Operations Support	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Support Services (\$000)			
Depot Support Items	4,358	4,705	4,883
Customer Fleet Support	4,995	5,132	5,376
Customer Services	957	1,259	1,531
Naval Air Pacific Repair Activity	6,660	6,631	6,815
Ferry Flight	583	922	961
Maintenance Support	1,801	1,849	2,133
*DWCF Cash Surcharge	112,628	0	0
*One-Time FY 1997 Costs for DWCF Cash Surcharge			
Military Support			
Number of Personnel Served	1,400	0	0

<u>V. Personnel Summaries</u>	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	20	20	20	-	19	20	20	-
Officers, Active Duty	11	9	9	-	9	10	9	(1)
CIVPERS - Direct Hire, U.S.	63	64	64	-	67	63	63	-
CIVPERS - Foreign National, Direct Hire	1	-	-	-	1	-	-	-
CIVPERS - Foreign National, Indirect Hire	88	88	88	-	87	87	87	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	21,062	21,464	21,941	22,457
Civilian Endstrength	152	152	152	152
Military Endstrength	29	29	29	29

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1A7A - Base Support

Section I Description of Operations Financed

Base Operations includes base support for activities that predominantly support aviation operating forces. Base Support includes operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support function, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation

Section II Force Structure Summary

Base Operations supports Naval Air Stations, Naval Air Facilities and Naval Air Warfare Centers and Support Units.

Number of Bases, Total	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	20	17	15
O/S	12	12	12

NAS Alameda and NAF Adak closed in FY 1997. NAS Miramar transfers to the Marine Corps in FY 1998. NAS Cecil Field and NAESU Philadelphia close in FY 1998.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u>	<u>Budget</u>	<u>FY 1998</u>	<u>Current</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
1A7A - Base Support	781,758	789,892	789,892	779,585	738,240

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1998/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	789,892	779,585
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	8,832
Functional Transfers	3,169	-3,968
Program Changes	-13,476	-46,209
Current Estimate	779,585	738,240

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A7A Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	132,580	0	3,573	-1,072	135,081	0	2,862	-2,478	135,465
0101 11.31 Exec Gen & Spec Schedules	2,347	0	29	-1,034	1,342	0	27	-22	1,347
0101 11.51 Exec Gen & Spec Schedules	8,493	0	89	600	9,182	0	85	-732	8,535
0101 11.81 Exec Gen & Spec Schedules	3	0	0	0	3	0	0	0	3
0101 12.11 Exec Gen & Spec Schedules	37,598	0	864	-26	38,436	0	917	-426	38,927
0103 11.11 Wage Board	22,894	0	453	-4,585	18,762	0	333	-1,211	17,884
0103 11.31 Wage Board	707	0	28	-429	306	0	6	9	321
0103 11.51 Wage Board	1,249	0	12	-330	931	0	11	-46	896
0103 12.11 Wage Board	5,616	0	124	-1,228	4,512	0	87	-349	4,250
0104 11.11 Foreign Nat'l Direct Hire (FNDH)	180	0	0	-2	178	0	0	0	178
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	30,220	-559	855	360	30,876	0	1,141	71	32,088
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	1,587	-16	10	-26	1,555	0	12	-10	1,557
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	5,039	-86	141	-40	5,054	0	196	11	5,261
0105 12.11 FNDH Separation Liability	901	-49	24	69	945	0	24	2	971
0106 13.01 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	273	0	0	13	286	0	0	-125	161
0111 12.11 Disability Compensation	15,270	0	0	797	16,067	0	0	-273	15,794
TOTAL 01 Civilian Personnel Compensation	264,957	-710	6,202	-6,933	263,516	0	5,701	-5,579	263,638
03 Travel									
0308 21.01 Travel of Persons	8,867	0	186	-956	8,097	0	171	-437	7,831
TOTAL 03 Travel	8,867	0	186	-956	8,097	0	171	-437	7,831
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	8,747	0	1,652	-4,721	5,678	0	-250	-34	5,394
0411 26.01 Army Managed Purchases	22	0	1	-10	13	0	0	0	13
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	10,221	0	230	550	11,001	0	220	-832	10,389
0414 26.01 Air Force Managed Purchases	22	0	4	-8	18	0	0	0	18
0415 26.01 DLA Managed Purchases	3,541	0	57	-994	2,604	0	-26	-182	2,396
0416 26.01 GSA Managed Supplies and Materials	7,835	0	165	-1,626	6,374	0	134	-1,314	5,194

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0417 26.01 Local Proc DBOF Managed Supp & Materials	665	0	14	-338	341	0	7	13	361
TOTAL 04 DBOF Supplies & Materials Purchases	31,053	0	2,123	-7,147	26,029	0	85	-2,349	23,765
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	2,342	0	64	-473	1,933	0	37	12	1,982
0506 31.01 DLA DBOF Equipment	819	0	13	-663	169	0	-1	-37	131
0507 31.01 GSA Managed Equipment	4,395	0	93	2,432	6,920	0	146	-792	6,274
TOTAL 05 STOCK FUND EQUIPMENT	7,556	0	170	1,296	9,022	0	182	-817	8,387
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	74,778	0	3,141	7,322	85,241	0	2,302	-8,169	79,374
0613 25.33 Naval Aviation Depots-Components	1,836	0	-28	1,778	3,586	0	251	-1,142	2,695
0614 25.33 Naval Cmd, Control & Ocean Surv Center	524	0	-3	-49	472	0	12	-26	458
0615 25.33 Naval Reserve Information Systems Office	5,231	0	1,358	625	7,214	0	-560	132	6,786
0631 25.33 Naval Civil Engineering Center	663	0	14	0	677	0	13	-181	509
0632 25.33 Naval Ordnance Facilities	27	0	0	0	27	0	0	0	27
0633 25.33 Defense Publication & Printing Service	969	0	-38	-141	790	0	22	-32	780
0634 25.33 Naval Public Works Centers East Coast - Utilities	55,638	0	-894	-67	54,677	0	-4,221	710	51,166
0635 25.33 Naval Public Works Centers East Coast - Other	33,396	0	251	-1,349	32,298	0	624	-1,956	30,966
0637 25.33 Naval Shipyards	1,165	0	229	-462	932	0	-119	-73	740
0647 25.33 DISA Information Services	1,927	0	303	-977	1,253	0	-5	4	1,252
0671 23.31 Communications Svcs - Messaging	227	0	-16	-9	202	0	-9	-16	177
TOTAL 06 Other DBOF Purchases (Excl Transportation)	176,381	0	4,317	6,671	187,369	0	-1,690	-10,749	174,930
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	259	0	14	-1	272	0	14	-1	285
0711 22.01 MSC Cargo DBOF	17	0	4	20	41	0	-2	12	51
0771 22.01 Commercial Transportation	4,155	0	87	-761	3,481	0	74	-139	3,416
TOTAL 07 Transportation	4,431	0	105	-742	3,794	0	86	-128	3,752
09 OTHER PURCHASES									

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	34,739	-1,642	709	-784	33,022	-365	592	161	33,410
0902 25.32 FNIH Separation Liability	824	-50	20	-32	762	0	17	-11	768
0912 23.11 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0913 23.31 PURCH UTIL (Non DBOF)	30,282	-490	627	-689	29,730	0	624	-245	30,109
0914 23.31 Purchased Communications (Non DBOF)	10,542	-200	218	-337	10,223	0	215	-237	10,201
0915 23.21 Rents	1,466	-49	30	46	1,493	0	32	-7	1,518
0917 23.31 Postal Services (USPS)	2,511	0	0	227	2,738	0	0	34	2,772
0920 26.01 Supplies & Materials (Non DBOF)	23,119	-632	472	-1,896	21,063	-191	438	-282	21,028
0921 24.01 Printing and Reproduction	674	0	14	-75	613	0	14	-20	607
0922 25.71 Equip Maintenance by Contract	5,294	-12	112	-94	5,300	0	111	-211	5,200
0923 25.41 FAC MAINT BY CONTRACT	12,759	-340	262	-522	12,159	-213	252	-794	11,404
0925 31.01 Equipment Purchases (Non-DBOF)	12,577	-78	263	-1,039	11,723	-439	237	-1,082	10,439
0926 25.21 Other Overseas Purchases	19,462	0	409	-4,715	15,156	0	319	155	15,630
0930 25.21 Other Depot Maintenance (Non DBOF)	0	0	0	0	0	0	0	0	0
0932 25.11 Management and Prof Support Services	480	0	10	-490	0	0	0	0	0
0933 25.11 Studies, Analysis, and Evaluation	454	0	10	83	547	0	12	-201	358
0934 25.11 Engineering & Tech Services	325	0	7	1	333	0	7	-31	309
0937 26.01 Locally Purchased Fuel (Non-DBOF)	165	0	4	-1	168	0	3	-1	170
0987 25.21 Other Intragovernmental Purchases	3,110	0	66	2,861	6,037	0	127	2,246	8,410
0989 25.21 Other Contracts	125,968	-1,083	2,624	-132	127,377	-197	2,672	-29,392	100,460
0998 25.21 OTHER COSTS	3,762	-68	78	-458	3,314	-40	70	-200	3,144
TOTAL 09 OTHER PURCHASES	288,513	-4,644	5,935	-8,046	281,758	-1,445	5,742	-30,118	255,937
TOTAL 1A7A Base Support	781,758	-5,354	19,038	-15,857	779,585	-1,445	10,277	-50,177	738,240

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	789,892
2. Transfers In	17,207
a) Consolidate NAVAMPHIBASE Coronado (1B6B) into NAS North Island.	9,704
b) Realign from 1A8A for utilities costs associated with caretaker support of buildings previously owned by Naval Aviation Depot.	3,500
c) Realign from 1C4C for NAF Kadena missile recovery boat support. Transfer reflects historical execution program profile.	700
d) Realign from 1C4C HARPOONEX funding to CFA Okinawa for CARAT TAD support. Transfer reflects historical execution program profile.	60
e) Realignment from 1A8A for messman and janitorial services at Naval Air Station Brunswick.	887
f) Realignment from 1B6B to reflect anticipated execution of functions outsourced at East Coast sites. (62 E/S, 62 W/Y)	2,356
3. Transfers Out	-14,038
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities.	-7,504
b) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-3,174
c) Decrease realigns funding for Base Support to Mission (1A2A) as result of consolidation and move of Navy Fighter Weapons School and Naval Strike Warfare Center to the newly established Naval Strike and Air Warfare Center (NSAWC). NSAWC is a tenant activity under the host of NAS Fallon, therefore base communications, utilities and other base support costs are funded out of mission funding.	-347
d) Realign Base Operations Support (1A7A) to Combat Operations (1C6C) to fund one military position converted to civilian for staff labor (-\$65) and to fund the CINCLANTFLT Office of Civilian Personnel Management (OCPM) for staff labor, travel, and supplies (-\$398) (-7E/S, -7W/Y)	-463
e) Realign funds for intrastation moves from NAS Oceana (1A7A) to NAVSTA Norfolk (1B6B).	-117
f) Realign to 1B6B for crane service waterfront operations shortfall at Naval Station Norfolk due to convenience berthing.	-2,072
g) Realignment of civilian MWR billets from ROTA to LaMaddalena.	-161
h) Realignment of collateral equipment funding to 1B6B.	-200
4. Program Growth in FY 1998	4,193
a) Costs of outsourcing NAVEUR ADP maintenance functions to contractually provided services.	1,378
b) Increase reflecting growth in NAS Souda Bay civilian workforce and base operating costs as a result of increased operational requirements (+ 8W/Y).	563
c) Increased program to support additional fire and security operations at NAS Jacksonville impacted by NAS Cecil Field closure and workforce restructuring at NAS Brunswick, Oceana, Norfolk and Keflavik (37 E/S, 37 W/Y)	2,144
d) Program review supported increases converting MWR non-appropriated personnel to appropriated funding.	108

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D. Reconciliation of Increases and Decreases

5. New FY 1998 Program	3,963
a) Increase in the PACFLT Civilian Personnel utilization from 97% to 98% based on actual FY 97 actual execution rate.	3,492
b) Increased utilization of Foreign National Indirect Hire (FNIH) because of Government of Japan (GOJ) policy change on accession controls.	471
6. Program Decreases in FY 1998	-21,632
a) Savings realized through the consolidation of base communications functions with NCTC at NAS Oceana.	-109
b) Decrease reflecting underexecution of CIVPERS.	-2,594
c) Savings realized from the consolidation of retail supply functions at NAS Jacksonville with FISC.	-351
d) Foreign Currency Rate Adjustments	-5,354
e) Decrease to Base Operations due to rebalancing.	-4,289
f) Program reduction in contract support at various Air Stations for food services, pest control, refuse removal and janitorial services.	-4,717
g) Reduction based on FY97 hiring delays at various Naval Air Stations (-13 W/Y)	-554
h) Reduction in NAVAIR requirements as a result of NADOC consolidation with NAVAIR HQ under the BRAC III process.	-89
i) Reduction in NAVEUR environmental costs as an adjustment to meet minimum legal equirements.	-1,476
j) Savings from reductions in various NAVEUR staffing levels (transportation, MWR, ADP) (-51 W/Y, -51 E/S)	-2,099
7. FY 1998 Current Estimate	779,585
8. Price Growth	8,832
9. Transfers In	7,355
a) Realignment from 1B6B as an increase to quality of life and MWR issues to meet program review guidance.	7,355
10. Transfers Out	-11,323
a) Realignment of child care funding to 1B6B as part of program review rebalancing.	-1,067
b) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities and minor foreign currency rate adjustments.	-468
c) Realignment to 1A8A for utility distribution system maintenance.	-7,688
d) Realignment to 1C9C for severance and separation incentive pay for Human Resources Office Jacksonville.	-2,100
11. Annualization of New FY 1998 Program	5,069
a) Annualization of the conversion of previous military guard services to a civilian workforce. (+110 WY)	4,866
b) Annualization of workyears for MWR Category A and child care requirements (16005). (+4 WY)	203
12. Program Growth in FY 1999	15,537
a) Cost of outsourcing tugs, BQs and liquid storage at NS Roosevelt Roads and NAS Brunswick.	855

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D. Reconciliation of Increases and Decreases

b) Adjustment reflects the realignment of costs associated with the SIOH consolidation into SAG 4B8N and minor foreign currency rate adjustments.	707
c) Adjustment reflects the realignment of costs associated with the consolidation of non-reimbursable base communications services into SAG 4A7M.	823
d) Increase reflecting new child care facilities opening at NAS Fallon. Increase provides for salaries, equipment and maintenance in order to eliminate non-appropriated fund subsidies. (+8 E/S; +8 W/Y)	477
e) Increase to fund MWR non-appropriated personnel with appropriated funds plus an incremental increase for additional counselors at the Family Support Centers under a Bureau of Naval Personnel initiative to reduce the counselor-to-client ratio. (+1 E/S; +1 W/Y)	5,865
f) Increased environmental costs to satisfy European area host nation agreements.	3,599
g) Increased funding for QOL Single Sailor initiatives (pierside laundry, secure parking, and ashore mini-storage).	267
h) Increased funding to reduce the cycle to 11 years for BQ furniture replacement as directed by program review.	1,633
i) Program review directed increase to support BQ furnishings from savings realized through Public/Private Venture (PPV) leasing.	750
j) Restoral of FY97 hiring delays at various Naval Air Stations (+13 W/Y)	561

13. Annualization of FY 1998 Program Increases

a) Annualization of the cost of outsourcing ADP maintenance to contract in European AOR.	1,378	1,378
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14. Program Decreases in FY 1999

a) Savings identified from planned demolition.	-219	
b) Reduction in base support for LANT and PAC official representation funds.	-1,270	
c) Civil Service Retirement and Disability Fund adjustments.	-215	
d) Decrease funding for BQ furniture replacement.	-825	
e) Decrease in environmental funding from completion of mandated compliance projects on underground storage tanks (USTs) required by the Resource Conservation and Recovery Act (RCRA) that completed in FY 1998 and to adjust funding to meet minimum legal requirements in accordance with program review guidance.	-27,696	
f) Decrease in Naval Air Station Barbers Point requirements due to BRAC closure of airport operations. Support will be continued for operations of retained real estate and for transition to and operations of Joint Airfield at Kaneohe Bay. (-42 E/S; 0 W/Y)	-5,536	
g) Decrease to Base Operations to align base support funding with program review guidelines.	-11,065	
h) Decreased transportation costs at shore installations based on reduction in number of vehicles used and fuel consumed.	-615	
i) Decreased utility consumption at shore installations based on increased emphasis on conservation.	-924	
j) Drawdown of civilian personnel and base operating support from BRAC closure of NAS Cecil Field. (-222 ES, -101 WY)	-7,166	
k) Program review decrease in base support for NAVAIR.	-8,000	
		-68,193

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D. Reconciliation of Increases and Decreases

l) Reductions at Naval Air Stations in conjunction with outsourcing of civpers and force structure downsizing. (-28 ES, -21 WY)	-1,304
m) Savings from transfer of PACFLT Human Resource Management Offices to Regional Service Centers. (-18 E/S, -18 W/Y)	-1,079
n) Savings realized from consolidation/regionalization at various East Coast bases.	-2,279

15. FY 1999 Current Estimate

738,240

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IV. Performance Criteria

			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	Administration	Military Personnel Average Strength	588	575	559
		Civilian Personnel FTE	1,141	1,083	1,030
	Number of Bases, Total	(CONUS)	20	17	15
		(O/S)	12	12	12
B.	Retail Supply Operations	Military Personnel Average Strength	1,212	1,338	1,333
		Civilian Personnel FTE	1,807	1,629	1,547
C.	Bachelor Housing Ops./Furnishings	Operations (\$000)	16,566	19,091	19,458
		Furnishings (\$000)	13,283	12,888	15,441
		Military Personnel Average Strength	476	453	432
		Civilian Personnel FTE	120	143	141
		No. of BOQs	153	125	125
		No. of BEQs	383	312	297
D.	Other Morale, Welfare and Recreation	Military Personnel Average Strength	170	156	154
		Civilian Personnel FTE	605	713	675
		Population Served, Total	177,531	168,520	163,295
E.	Other Base Services	Military Average Strength	5,706	5,443	5,115
		Civilian Personnel FTE	2,656	2,545	2,624
F.	Operation of Utilities (\$000)	Electricity (MWH)	915,893	863,182	843,867
		Heating (MBTU)	3,152,628	3,110,967	3,118,371
		Water, Plants & Systems (000gals)	4,758,473	4,525,447	4,591,417
		Sewage & Waste Systems (000 gals)	3,539,628	3,294,301	3,297,533
G.	Child and Youth Development Programs	Number of Child Care Center Spaces	3,719	3,757	3,748
		Home Care Spaces Supervised	2,769	2,728	2,813
		Family Service Centers	22	20	20
H.	Morale Welfare and Recreation	Operations (\$000)	37,120	51,531	56,358
		Supplies (\$000)	6,636	7,667	10,658

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IV. Performance Criteria

I.	Other BOS Information		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
		Disability Compensation (\$000)	16,490	16,533	16,982
		NATO Costs (\$000)	1,233	1,166	1,190
		Environmental Costs (\$000)	81,887	109,726	81,373
		Base Communications (\$000)	17,299	13,935	14,930
		Transportation Costs (\$000)	34,003	31,841	29,552

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999	(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
Enlisted, Active Duty	9,394	8,791	8,293	(498)	10,008	9,088	8,538	(550)
Officers, Active Duty	687	661	644	(17)	679	672	649	(23)
CIVPERS - Direct Hire, U.S.	4,719	5,084	4,571	(513)	5,078	4,831	4,693	(138)
CIVPERS - Foreign National, Direct Hire	888	895	894	(1)	920	934	936	2
CIVPERS - Foreign National, Indirect Hire	1,320	1,393	1,397	4	1,309	1,403	1,395	(8)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	687,511	664,311	674,197	681,221
Military Endstrength	8,550	8,498	8,468	8,468
Civilian Endstrength	6,170	6,055	6,055	6,060

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1A8A - Real Property Maintenance
Section I Description of Operations Financed

Real Property Maintenance includes the maintenance and repair of real property and minor construction for activities that predominantly support air operating forces.

Section II Force Structure Summary

Funding supports efforts at Naval Air Stations, Naval Air Facilities, and Naval Air Warfare Centers and Support Units.

Number of Bases, Total	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	20	17	15
O/S	12	12	12

NAS Alameda and NAF Adak closed in FY 1997. NAS Miramar transfers to the Marine Corps in FY 1998. NAS Cecil Field and NAESU Philadelphia close in FY 1998.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u>	<u>Budget</u>	<u>FY 1998</u>	<u>Current</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>	<u>Approp-riated</u>	<u>Estimate</u>	<u>Estimate</u>
1A8A - Real Property Maintenance	297,215	262,452	262,452	267,168	258,003

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1998/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	262,452	267,168
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	5,426
Functional Transfers	1,651	14,042
Program Changes	3,065	-28,633
Current Estimate	267,168	258,003

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A8A Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	5,433	0	157	-210	5,380	0	104	-316	5,168
0101 11.31 Exec Gen & Spec Schedules	28	0	2	0	30	0	0	0	30
0101 11.51 Exec Gen & Spec Schedules	137	0	0	15	152	0	1	0	153
0101 12.11 Exec Gen & Spec Schedules	1,552	0	32	-103	1,481	0	42	-90	1,433
0103 11.11 Wage Board	7,463	0	190	-315	7,338	0	139	-1,119	6,358
0103 11.31 Wage Board	113	0	3	-10	106	0	3	4	113
0103 11.51 Wage Board	476	0	2	-22	456	0	2	1	459
0103 12.11 Wage Board	1,784	0	52	-60	1,776	0	34	-203	1,607
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	6,632	-96	190	-78	6,648	0	276	-36	6,888
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	292	-3	1	-3	287	0	1	-2	286
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	1,074	-13	31	-11	1,081	0	45	-6	1,120
0105 12.11 FNDH Separation Liability	152	-8	4	-7	141	0	3	0	144
TOTAL 01 Civilian Personnel Compensation	25,136	-120	664	-804	24,876	0	650	-1,767	23,759
03 Travel									
0308 21.01 Travel of Persons	135	0	4	-32	107	0	3	-1	109
TOTAL 03 Travel	135	0	4	-32	107	0	3	-1	109
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	210	0	41	-9	242	0	-10	0	232
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	2,570	0	54	-339	2,285	0	49	-119	2,215
0415 26.01 DLA Managed Purchases	1,870	0	31	28	1,929	0	-19	-13	1,897
0416 26.01 GSA Managed Supplies and Materials	1,478	0	32	41	1,551	0	33	-35	1,549
0417 26.01 Local Proc DBOF Managed Supp & Materials	118	0	3	-8	113	0	3	-7	109
TOTAL 04 DBOF Supplies & Materials Purchases	6,246	0	161	-287	6,120	0	56	-174	6,002
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	35	0	1	-7	29	0	1	0	30
TOTAL 05 STOCK FUND EQUIPMENT	35	0	1	-7	29	0	1	0	30

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	24,860	0	1,044	2,386	28,290	0	764	-1,535	27,519
0614 25.33 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	0	0	0	0
0631 25.33 Naval Civil Engineering Center	0	0	0	0	0	0	0	0	0
0632 25.33 Naval Ordnance Facilities	1,194	0	22	-134	1,082	0	-336	190	936
0633 25.33 Defense Publication & Printing Service	51	0	-1	-1	49	0	2	0	51
0635 25.33 Naval Public Works Centers East Coast - Other	83,862	0	420	-27,666	56,616	0	1,121	-3,030	54,707
TOTAL 06 Other DBOF Purchases (Excl Transportation)	109,967	0	1,485	-25,415	86,037	0	1,551	-4,375	83,213
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	0	0	0	0	0	0	0	0	0
0771 22.01 Commercial Transportation	0	0	0	0	0	0	0	0	0
TOTAL 07 Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	4,928	-311	128	1	4,746	-2	112	3	4,859
0902 25.32 FNIH Separation Liability	147	-9	3	0	141	0	3	0	144
0914 23.31 Purchased Communications (Non DBOF)	23	0	1	-1	23	0	1	-1	23
0915 23.21 Rents	2	0	0	0	2	0	0	0	2
0920 26.01 Supplies & Materials (Non DBOF)	10,570	-142	220	-193	10,455	0	220	-1,358	9,317
0921 24.01 Printing and Reproduction	0	0	0	0	0	0	0	0	0
0923 25.41 FAC MAINT BY CONTRACT	101,821	-1,207	2,114	-14,285	88,443	0	1,858	-3,000	87,301
0925 31.01 Equipment Purchases (Non-DBOF)	540	0	12	-48	504	0	11	-1	514
0926 25.21 Other Overseas Purchases	7,942	0	167	-1,294	6,815	0	144	-2,774	4,185
0987 25.21 Other Intragovernmental Purchases	680	0	14	148	842	0	18	-2	858
0989 25.21 Other Contracts	28,737	-383	596	8,779	37,729	0	793	-1,134	37,388
0998 25.21 OTHER COSTS	306	0	7	-14	299	0	7	-7	299
TOTAL 09 OTHER PURCHASES	155,696	-2,052	3,262	-6,907	149,999	-2	3,167	-8,274	144,890
TOTAL 1A8A Real Property Maintenance	297,215	-2,172	5,577	-33,452	267,168	-2	5,428	-14,591	258,003

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		262,452
2. Transfers In		16,886
a) Consolidation of NAVAMPHIBASE Coronado (1B7B) into NAS North Island. (+2 ES; +2 WY)	4,000	
b) Realign from 1B7B to support Naval Air Stations bachelor quarters maintenance projects at NAS Key West and NAS Keflavik	12,886	
3. Transfers Out		-15,235
a) Adjustment reflects the consolidation into SAG 4B8N of supervision, inspection, and overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities.	-8,819	
b) Decrease realigns funding for Real Property Maintenance to Mission (1A2A) as result of consolidation and move of Navy Fighter Weapons School and Naval Strike Warfare Center to the newly established Naval Strike and Air Warfare Center (NSAWC). NSAWC is a tenant activity under the host of NAS Fallon, therefore funding is realigned to fund mission essential projects.	-29	
c) Realign to 1A7A for messman and janitorial contract services at Naval Air Station Brunswick.	-887	
d) Realign to 1A7A for utilities associated with caretaker support of buildings previously owned by NADEP Norfolk.	-3,500	
e) Realignment of RPM funding to 1C9Z to better reflect planned quarters maintenance at PMRF Barking Sands, Hawaii	-2,000	
4. Program Growth in FY 1998		6,348
a) Increase for hangar repair work at NAS PT Magu.	704	
b) Increase in funding to reflect planned execution within European AOR (airfield work at ROTA and Sigonella).	5,644	
5. Program Decreases in FY 1998		-3,283
a) Decrease to reflect planned CIVPERS execution.	-1,111	
b) Foreign Currency Rate Adjustment	-2,172	
6. FY 1998 Current Estimate		267,168
7. Price Growth		5,426
8. Transfers In		14,042
a) Increases RPM to satisfy airport/seaport facility requirements, reduce AIS backlog, and fund utility distribution systems for various Atlantic Fleet sites. (\$7688 from 1A7A; \$3250 from 1B7B)	10,938	
b) Realign from 1B7B to support bachelor quarters maintenance projects at NAS Key West.	3,104	
9. Program Growth in FY 1999		2,220
a) Restoral to RPM as part of program review rebalancing.	2,220	
10. Program Decreases in FY 1999		-30,853
a) Decrease in funds for BQ upgrades as part of a LANTFLT six year renovation plan.	-1,809	

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D. Reconciliation of Increases and Decreases

b) Decrease in funds for issues resulting from NAS Cecil Field and NAS Key West BRAC IV drawdowns.	-8,722
c) Decrease in Naval Air Station Barber's Point requirements as a result of BRAC closure of airport operations.	-1,481
d) Decrease resulting from outsourcing savings at various Atlantic Fleet sites. (RPM -4ES, -5WY)	-235
e) Decreased Real Property Maintenance to comply with program review guidance.	-18,606

11. FY 1999 Current Estimate

258,003

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Maintenance & Repair			
Floor Space (KSF)	74,633	64,808	65,109
Pavements (KSY)	38,205	30,070	30,077
Airfield Pavement (KSY)	27,841	24,569	24,581
Land (Acres)	454,851	368,548	368,548
Current Plant Value (\$000,000)	16,495	14,676	15,090
Railroad Trackage (Miles)	22	11	11
Recurring Maintenance (\$000)	87,058	86,330	80,383
Repair under \$15K (\$000)	25,685	23,781	22,111
Repair over \$15K (\$000)	101,648	73,801	74,614
B. Minor Construction			
Projects Under \$15K (\$000)	2,053	1,863	1,682
Projects Over \$15K (\$000)	6,925	4,994	4,438
C. Administration and Support			
Number of Installations	32	29	27
BMAR (\$000)	1,441,378	1,496,833	1,758,243

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	353	336	316	(20)	353	344	324	(20)
CIVPERS - Foreign National, Direct Hire	188	184	184	-	199	196	195	(1)
CIVPERS - Foreign National, Indirect Hire	256	268	268	-	256	268	268	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	281,830	316,395	360,470	390,073
Civilian Endstrength	739	737	737	737

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1B1B - Mission and Other Ship Operations
Section I Description of Operations Financed

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat-ready warships and supporting forces in support of national objectives and to ensure control of the sea and littoral if required. Programs funded include : operating tempo (OPTEMPO); fleet training of units and specialized skills; operational support such as command and control, pierside support, and port services; organizational maintenance; and associated administrative and other support. Costs consist of distillate fuel to support OPTEMPO goals of 50.5 underway days per quarter for deployed Fleet forces and 28 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, ship and afloat staff TAD, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the administration of the Military Sealift Command (MSC).

Section II Force Structure Summary

- FY 1997 funding provides for 11 aircraft carriers, 118 surface combatants, 39 amphibious ships, 73 nuclear attack submarines, 18 ballistic missile submarines, combat logistics ships, 14 mine warfare ships and 19 support ships.
- FY 1998 funding provides for 11 aircraft carriers, 107 surface combatants, 38 amphibious ships, 65 nuclear attack submarines, 18 ballistic missile submarines, combat logistics ships, 12 mine warfare ships and 19 support ships.
- FY 1999 funding provides for 11 aircraft carriers, 106 surface combatants, 37 amphibious ships, 56 nuclear attack submarines, 18 ballistic missile submarines, combat logistics ships, 12 mine warfare ships and 15 support ships.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
1B1B - Mission and Other Ship Operations	1,908,817	2,130,636	2,130,636	2,202,910	2,051,981

B. Reconciliation Summary:

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	2,130,636	2,202,910
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-135,076
Functional Transfers	-98	-360
Program Changes	72,372	-15,493
Current Estimate	2,202,910	2,051,981

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B1B Mission and Other Ship Operations									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	2,380	0	65	95	2,540	0	61	-36	2,565
0101 11.31 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	0	0
0101 11.51 Exec Gen & Spec Schedules	78	0	1	12	91	0	1	-1	91
0101 12.11 Exec Gen & Spec Schedules	948	0	27	54	1,029	0	23	-2	1,050
0103 11.11 Wage Board	103	0	2	-9	96	0	3	3	102
0103 11.51 Wage Board	6	0	0	0	6	0	0	0	6
0103 12.11 Wage Board	18	0	0	-2	16	0	0	1	17
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	195	-18	0	40	217	0	0	-16	201
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	139	0	0	-2	137	0	0	-9	128
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	11	-4	0	4	11	0	0	2	13
0105 12.11 FNDH Separation Liability	38	0	0	0	38	0	0	1	39
TOTAL 01 Civilian Personnel Compensation	3,916	-22	95	192	4,181	0	88	-57	4,212
03 Travel									
0308 21.01 Travel of Persons	38,916	-6	818	-2,291	37,437	0	787	-740	37,484
TOTAL 03 Travel	38,916	-6	818	-2,291	37,437	0	787	-740	37,484
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	436,585	0	82,598	-20,822	498,361	0	-22,652	-21,345	454,364
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	65,090	0	16,530	-9,179	72,441	0	-2,979	-3,507	65,955
0415 26.01 DLA Managed Purchases	148,206	0	2,372	-1,264	149,314	0	-1,493	-14,581	133,240
0416 26.01 GSA Managed Supplies and Materials	61,169	0	1,285	4,537	66,991	0	1,406	-7,459	60,938
0417 26.01 Local Proc DBOF Managed Supp & Materials	33	0	1	2	36	0	1	0	37
TOTAL 04 DBOF Supplies & Materials Purchases	711,083	0	102,786	-26,726	787,143	0	-25,717	-46,892	714,534
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	221,526	0	55,864	-29,109	248,281	0	-19,444	-13,052	215,785
0506 31.01 DLA DBOF Equipment	69,558	0	1,113	-1,786	68,885	0	-688	-440	67,757
0507 31.01 GSA Managed Equipment	5,253	0	112	93	5,458	0	116	-66	5,508
TOTAL 05 STOCK FUND EQUIPMENT	296,337	0	57,089	-30,802	322,624	0	-20,016	-13,558	289,050

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0615 25.33 Naval Reserve Information Systems Office	583	0	170	-202	551	0	-59	239	731
0620 25.33 Military Sealift Cmd - Fleet Aux Ships	452,317	0	181,195	8,802	642,314	0	-89,584	70,582	623,312
0623 25.33 Military Sealift Cmd - Special Mission	4,800	0	101	-4,901	0	0	0	0	0
0632 25.33 Naval Ordnance Facilities	3,348	0	0	-3,348	0	0	0	0	0
0633 25.33 Defense Publication & Printing Service	803	0	-32	157	928	0	25	-4	949
0634 25.33 Naval PWC East Coast - Utilities	136,957	0	-548	6,441	142,850	0	-5,976	-19,549	117,325
0635 25.33 Naval PWC East Coast - Other	26,943	0	-198	232	26,977	0	468	-125	27,320
0637 25.33 Naval Shipyards	125	0	25	101	251	0	-32	-8	211
0671 23.31 Communications Svcs - Messaging	1,793	0	-132	276	1,937	0	-89	130	1,978
0679 25.33 Cost Reimbursable Purchases	8,639	0	181	-1,115	7,705	0	162	928	8,795
TOTAL 06 Other DBOF Purchases (Excl Transportation)	636,308	0	180,762	6,443	823,513	0	-95,085	52,193	780,621
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	2,982	0	149	40	3,171	0	159	49	3,379
0702 22.01 AMC SAAM	76	0	14	0	90	0	-1	0	89
0721 22.01 MTMC Port Handling-DBOF	18	0	2	10	30	0	0	1	31
0725 22.01 MTMC Other (Non-DBOF)	35	0	-2	4	37	0	0	3	40
0771 22.01 Commercial Transportation	340	0	8	-31	317	0	7	12	336
TOTAL 07 Transportation	3,451	0	171	23	3,645	0	165	65	3,875
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	0	0	0	0	0	0
0913 23.31 PURCH UTIL (Non DBOF)	39,929	0	839	-4,077	36,691	0	771	-6,894	30,568
0914 23.31 Purchased Communications (Non DBOF)	12,355	-38	259	382	12,958	0	272	-1,555	11,675
0915 23.21 Rents	919	-5	19	22	955	0	20	6	981
0917 23.31 Postal Services (USPS)	746	0	0	5	751	0	0	5	756
0920 26.01 Supplies & Materials (Non DBOF)	15,727	-15	330	730	16,772	0	353	-1,822	15,303
0921 24.01 Printing and Reproduction	1,630	0	35	129	1,794	0	38	92	1,924
0922 25.71 Equip Maintenance by Contract	2,883	0	61	268	3,212	0	67	22	3,301
0923 25.41 FAC MAINT BY CONTRACT	1	0	0	0	1	0	0	0	1

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0925 31.01 Equipment Purchases (Non-DBOF)	7,712	-5	162	895	8,764	0	185	-3	8,946
0926 25.21 Other Overseas Purchases	80	-1	2	7	88	0	2	-2	88
0930 25.21 Other Depot Maintenance (Non DBOF)	176	0	4	0	180	0	4	0	184
0937 26.01 Locally Purchased Fuel (Non-DBOF)	30	0	2	4	36	0	2	2	40
0987 25.21 Other Intragovernmental Purchases	93,823	0	1,970	4,107	99,900	0	2,098	3,062	105,060
0989 25.21 Other Contracts	42,686	-5	896	-1,703	41,874	0	881	235	42,990
0998 25.21 OTHER COSTS	109	-6	3	285	391	0	9	-12	388
TOTAL 09 OTHER PURCHASES	218,806	-75	4,582	1,054	224,367	0	4,702	-6,864	222,205
TOTAL 1B1B Mission and Other Ship Operations	1,908,817	-103	346,303	-52,107	2,202,910	0	-135,076	-15,853	2,051,981

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	2,130,636
2. Transfers In	202
a) Transfer from 1C6C in order to support consolidation of staffs under the Western Hemisphere Group operational commander.	202
3. Transfers Out	-300
a) Transfer to 1C4C in order to consolidate support costs incurred at PACNORWEST Undersea Warfare Range.	-300
4. Program Growth in FY 1998	124,244
a) Increase to support training for forward deployed Amphibious Readiness Groups and Carrier Battle Groups.	945
b) Reflects installation of automation features aboard TAE-33 to support MSC (vice USN) crew.	5,787
c) Restoral of repair parts/consumables drawdown projected in previous year's budget.	48,419
d) Supports preservation/caretaker costs of placing TAO-194 and TAO-195 into ROS-90 status.	3,400
e) Supports revised methodology for calculating Ship Ops costs based on recent execution experience. Ship Ops requirements are being more accurately projected based on individual ship class fuel burn rates and current schedules.	65,693
5. Program Decreases in FY 1998	-51,872
a) Decrease in Ship Ops costs associated with previously unplanned force structure changes (including QDR-approved reduction of 7 DDs, 4 DDGs, and 2 CGNs).	-21,319
b) Deferral to FY99 of preservation actions to place TAE-28 into ROS-90 status.	-2,000
c) Foreign Currency Adjustment	-103
d) Inactivation of TAFS-1 and TAFS-6 -- two MSC-operated Combat Stores Ships currently maintained in reduced operational status (ROS).	-9,553
e) Reduction in Ship Charter associated with the decision to keep AE-29 as an active USN (vice MSC) ship.	-2,927
f) Reflects delay in expected completion of SCN conversion of TAE-34 and TAE-35.	-15,970
6. FY 1998 Current Estimate	2,202,910
7. Price Growth	-135,076
8. Transfers Out	-360
a) Transfer to 1D5D in order to consolidate weapons handling support costs at Naval Weapons Station Charleston.	-360
9. Annualization of New FY 1998 Program	31,478
a) Phased delivery of 7 new construction ships in FY98 for which a full year of support is required in FY99. Additions include 1 nuclear powered aircraft carrier, 3 guided missile destroyers, 1 amphibious assault ship, 1 dock landing ship, and 1 fast combat support ship.	31,478

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D. Reconciliation of Increases and Decreases

10. Program Growth in FY 1999	105,102
a) In the Nuclear Fuel Program, the increase reflects additional scheduled workload in Nuclear Fuel Core Processing due to FY98 and early-FY99 nuclear inactivations, and a projected increase in the amount of spent fuel removed from Navy ships.	4,502
b) Increase to Ship Charter associated with activating TAO-190, TAO-194, and TAO-195 to full operational status (FOS), filling the role of 5 USN AOs.	45,371
c) Increase to Ship Charter supporting the activation of TAE-33, TAE-34, and TAE-35 to full operational status (FOS).	28,574
d) Phased delivery of 5 new construction ships in FY99. Additions include 4 guided missile destroyers and 1 nuclear attack submarine.	14,622
e) Supports the addition of TAE-28 to the MSC fleet in a ROS-90 status, and the installation of automation features on TAE-27 to support MSC (vice USN) crew.	12,033
11. Annualization of FY 1998 Program Decreases	-79,242
a) Reduction in Ship Ops costs associated with the phased retirement of 27 ships in FY98. Decreases include 1 aircraft carrier, 8 nuclear attack submarines, 1 nuclear cruiser, 7 destroyers, 2 guided missile destroyers, 4 guided missile frigates, 1 ammunition ship, 2 amphibious assault ships, and 1 dock landing ship.	-79,242
12. Program Decreases in FY 1999	-72,831
a) In the Nuclear Fuel Program, the decrease reflects less nuclear fuel consumed -- largely a function of fewer nuclear powered ships in the Navy inventory.	-1,440
b) Inactivation of TATF-167 and TATF-172 -- two MSC-operated Fleet Ocean Tugs.	-10,505
c) Reduction in Ship Ops costs associated with the phased retirement of 24 ships in FY99. Decreases include 10 nuclear attack submarines, 2 nuclear cruisers, 2 guided missile destroyers, 1 guided missile frigate, 1 ammunition ship, 5 fleet oilers, 2 submarine tenders, and 1 dock landing ship.	-56,167
d) Reduction reflects planned decrease in Joint Exercise program.	-756
e) Reduction to Ship Charter due to restructuring of Submarine Rescue program.	-3,963
13. FY 1999 Current Estimate	2,051,981

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Ship Inventory	299	277	258
Conventional	197	183	175
Nuclear	102	94	83
Ship Years Supported	297	288	267
Conventional	196	194	181
Nuclear	101	94	86
Ship Operating Months Supported	3,156	3,098	2,818
Conventional	2,028	2,047	1,882
Nuclear	1,128	1,051	936
Underway Steaming Hours (000)	565	550	511
Conventional	535	519	490
Nuclear Surface	30	31	21
Nuclear Material Consumption	11,700	12,500	11,060
CVN/CGN (\$000's)	4,861	6,193	4,971
Submarines (\$000's)	6,839	6,307	6,089
Barrels of Fossil Fuel Required (000)	13,988	13,436	12,829
MSC Charter Inventory	33	32	31
Per Diem Days Chartered	11,630	11,435	11,585
Full Operating Status	9,125	9,125	10,158
Reduced Operating Status	2,505	2,310	1,427

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	130,220	123,942	115,466	(8,476)	127,289	127,062	119,686	(7,376)
Officers, Active Duty	11,671	11,177	10,463	(714)	11,650	11,407	10,806	(601)
CIVPERS - Direct Hire, U.S.	71	73	72	(1)	70	73	72	(1)
CIVPERS - Foreign National, Direct Hire	12	12	11	(1)	12	12	11	(1)
CIVPERS - Foreign National, Indirect Hire	9	9	9	-	9	9	9	-

VI. Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	2,053,173	2,110,187	2,177,754	2,213,193
Military Endstrength	126,799	128,203	128,567	127,682
Civilian Endstrength	89	88	88	88

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1B2B - Ship Operational Support and Training
Section I Description of Operations Financed

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Inventory (RSSI).

Submarine support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Sea Submarine Program (DSSP) provides program and technical management to support the fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's cruiser fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by fleet operations and for inventory management. The RSSI program supports personnel, material, and facilities to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse, declassification, and demilitarization in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

Section II Force Structure Summary

Not applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B2B - Ship Operational Support and Training	508,482	735,660	735,660	748,495	548,662

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	735,660	748,495
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-228,488
Functional Transfers	8,435	0
Program Changes	4,400	28,655
Current Estimate	748,495	548,662

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B2B Ship Operational Support and Training									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	17,324	0	507	164	17,995	0	397	-120	18,272
0101 11.11 Exec Gen & Spec Schedules	40	0	1	4	45	0	1	-6	40
0101 11.11 Exec Gen & Spec Schedules	464	0	13	8	485	0	9	-18	476
0101 11.11 Exec Gen & Spec Schedules	3,424	0	89	195	3,708	0	73	-63	3,718
0106 13.01 Benefits to Former Employees	0	0	5	176	181	0	3	-33	151
TOTAL 01 Civilian Personnel Compensation	21,252	0	615	547	22,414	0	483	-240	22,657
03 Travel									
0308 21.01 Travel of Persons	4,763	0	100	484	5,347	0	112	460	5,919
TOTAL 03 Travel	4,763	0	100	484	5,347	0	112	460	5,919
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	1,410	0	30	0	1,440	0	30	0	1,470
0416 26.01 GSA Managed Supplies and Materials	119	0	2	-26	95	0	2	32	129
TOTAL 04 DBOF Supplies & Materials Purchases	1,529	0	32	-26	1,535	0	32	32	1,599
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	52	0	1	156	209	0	4	2,860	3,073
TOTAL 05 STOCK FUND EQUIPMENT	52	0	1	156	209	0	4	2,860	3,073
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	4,819	0	203	19	5,041	0	136	-799	4,378
0611 25.33 Naval Surface Warfare Center	103,449	0	8,379	19,341	131,169	0	1,181	-56	132,294
0612 25.33 Naval Undersea Warfare Center	21,724	0	370	-256	21,838	0	546	-352	22,032
0614 25.33 Naval Cmd, Control & Ocean Surv Center	2,629	0	-18	379	2,990	0	75	-159	2,906
0615 25.33 Naval Reserve Information Systems Office	1,644	0	478	-66	2,056	0	-221	244	2,079
0624 25.33 Military Sealift Cmd -Tanker Operations	4,303	0	0	-2	4,301	0	0	372	4,673
0630 25.33 Naval Research Laboratory	347	0	0	-107	240	0	16	54	310
0631 25.33 Naval Civil Engineering Center	109	0	2	-17	94	0	2	3	99
0632 25.33 Naval Ordnance Facilities	104,896	0	275,520	-38,798	341,618	0	-234,458	1,838	108,998
0633 25.33 Defense Publication & Printing Service	231	0	-10	-31	190	0	5	66	261

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0634 25.33 Naval Public Works Centers East Coast - Utilities	80	0	-4	-3	73	0	-9	14	78
0635 25.33 Naval Public Works Centers East Coast - Other	132	0	4	-3	133	0	3	1	137
0637 25.33 Naval Shipyards	4,685	0	919	-341	5,263	0	-676	-299	4,288
0692 25.33 WCF Cash Surcharge	51,195	0	-51,195	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	300,243	0	234,648	-19,885	515,006	0	-233,400	927	282,533
07 Transportation									
0771 22.01 Commercial Transportation	6	0	0	0	6	0	0	0	6
TOTAL 07 Transportation	6	0	0	0	6	0	0	0	6
09 OTHER PURCHASES									
0915 23.21 Rents	8,302	0	174	-113	8,363	0	176	-621	7,918
0917 23.31 Postal Services (USPS)	38	0	0	-1	37	0	0	6	43
0920 26.01 Supplies & Materials (Non DBOF)	824	0	17	-10	831	0	17	43	891
0921 24.01 Printing and Reproduction	3	0	0	0	3	0	0	0	3
0922 25.71 Equip Maintenance by Contract	2,030	0	42	-165	1,907	0	39	-16	1,930
0923 25.41 FAC MAINT BY CONTRACT	3,505	0	74	-456	3,123	0	66	1,186	4,375
0925 31.01 Equipment Purchases (Non-DBOF)	1,166	0	24	-164	1,026	0	21	526	1,573
0932 25.11 Management and Prof Support Services	11,916	0	250	-2,878	9,288	0	195	-937	8,546
0933 25.11 Studies, Analysis, and Evaluation	1,025	0	22	0	1,047	0	22	0	1,069
0934 25.11 Engineering & Tech Services	6,099	0	128	-434	5,793	0	122	-343	5,572
0987 25.21 Other Intragovernmental Purchases	37,240	0	782	1,537	39,559	0	830	3,238	43,627
0989 25.21 Other Contracts	104,700	0	2,198	21,821	128,719	0	2,703	21,157	152,579
0998 25.21 OTHER COSTS	3,789	0	80	413	4,282	0	90	377	4,749
TOTAL 09 OTHER PURCHASES	180,637	0	3,791	19,550	203,978	0	4,281	24,616	232,875
TOTAL 1B2B Ship Operational Support and Training	508,482	0	239,187	826	748,495	0	-228,488	28,655	548,662

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	735,660
2. Transfers In	8,435
a) Transfer from Other Procurement, Navy to fund Outfitting Support costs in the Configuration Management Program.	8,000
b) Transfer of the Defense Transportation Tracking System (DTTS) from Naval Supply System Command, 4B3N to the Receipt, Segregation, Storage, and Inventory program within Naval Sea System Command.	435
3. Program Growth in FY 1998	7,987
a) In the Receipt Segregation, Storage, and Inventory Program the increase reflects additional support for in-service logistics and ammunition programs, as well as additional Conventional Ammunition Inventory Management System (CAIMS) maintenance capability.	6,379
b) Increase in civilian personnel costs for Separation Incentive Pay (100), PCS costs (115), changing part-time temporary employees to full-time permanent employees (228), and repricing of civilian personnel compensation at SMMSO, AEGIS Dahlgren, AEGIS Wallops Island, and AEGIS Moorestown (387).	830
c) Increase in the Submarine Operations and Safety program reflects a realignment of Submarine Hull, Mechanical and Electrical Support from 4B5N to consolidate all submarine efforts into one budget line item.	559
d) Increase reflects an adjustment to maintenance plans for SEAWOLF class and increased logistics technical documentation (45); and an adjustment to In-Service Engineering Agencies support (174).	219
4. Program Decreases in FY 1998	-3,587
a) Decrease in civilian personnel costs to reflect downsizing at SUBMEPP (-364), decreased benefits costs at AEGIS Moorestown (-14), and revised costs at SUBMEPP and AEGIS Wallop Island (-42).	-420
b) Decreased ADP Support reflects reduced feedbacks received from the fleet with reduced corresponding revisions to Planned Maintenance System documentation (-320), and a decrease in the amount of Ship Configuration Logistics Support Information System (SCLSIS) Configuration Data Manager (CDM) transactions (-366).	-686
c) Decreased submarine support as a result of reduced technical and program support at SUBMEPP (-730), a reduction in Planning Yard Support (-319), and reduced scope Engineering Availabilities in the Trident Mission Support program (-250).	-1,299
d) In Surface Ship Support, decreased Combat System In-Service Engineering (-527), reduced op-cycle management support (-574), and decreased AEGIS tech rep support (-81).	-1,182
5. FY 1998 Current Estimate	748,495
6. Price Growth	-228,488
7. Program Growth in FY 1999	56,843

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D. Reconciliation of Increases and Decreases

a) In the Configuration Management Program, the increase reflects an adjustment to reduce data backlog in the Ships Configuration Logistics Support Information System (SCLSIS) program (2,481). It also reflects answering additional feedback from the Fleet (385), the development of one additional ship system of Engineering Operations Sequencing System (EOSS) documentation (141), additional ADP Contract equipment purchases (9), and an increase in Signals Analysis Laboratory (SAL) funding to support system test, integration, documentation and training (39).	3,055
b) In the Receipt, Segregation, Storage and Inventory Program the increase reflects processing additional ordnance inventories, more magazine maintenance, more offload segregation and more load plan maintenance.	10,105
c) In the SEAWOLF support program, the increase reflects higher requirements establishing Weapons Shipping Handling Stowage (WSHS) and Noise Vibration Monitoring System (NVMS) Inservice Engineering Activity (ISEA)/Software Support Activity (SSA) support functions (422), and additional requirements at the planning yard with the delivery of SSN 22 and continued support of SSN 21 costs (9,416).	9,838
d) Increase in civilian personnel costs reflecting change of part-time temporary employees to full-time permanent employees (55); increased benefits costs at SMMSO and AEGIS Wallops Island (44); and increased Civil Service Retirement and Disability Fund payment costs (8).	107
e) Increase in Submarine Operations and Safety program for additional HM&E Life Cycle Engineering Management (LCEM) support.	3,603
f) Increase in Submarine Support reflects increased technical documentation within the Deep Sea Submergence program (80); additional TRIDENT Alteration Planning Development support (146); increased Submarine Ops and Safety program to keep the maintenance plan and maintenance management system current for Submarine Extended Operability Capability effort (3,297); backlog reduction of noise program and SEAWOLF performance monitoring development (4,637); and implementation of engineering, field service support, operational assessment and evaluation of system and specific hardware performance to develop Engineering Change Proposals (ECPs) (1,594).	9,755
g) Increase in Surface Support reflects additional sailors requiring training as the AEGIS fleet grows by 4 ships in FY 1999 (1,451); increased AEGIS Operational Readiness Support for the second System Test and Evaluation team to continue to resolve priority 1 and 2 computer program change requests and to run multiple simultaneous AEGIS Combat System level test events (4,844); increased In-Service Combat System Engineering to provide timely response to the increasing numbers of ships at sea (3,626); increased In-Service Ship System Engineering funding to resolve critical HM&E technical issues and system level problems (376); an increase to the Sites Planning Agent for coordination of operations and maintenance for AEGIS Computer Center (ACC), AEGIS Combat System Center (ACSC), and AEGIS Education Center (AEC) with the Ship Configuration and Logistics Support information System and Weapon System File (1,868); and an increase in Op Cycle Management to fund the availability workforce to a level that keeps pace with the increasing workload associated with the growing number of DDGs (3,167).	15,332
h) Increase in the Navy Tactical Command Support System (NTCSS) to fund the Information Technology for the 21st Century (IT-21) strategy.	1,825

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D. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| i) Increased funding to support Naval Security Group ADP support for the development and maintenance of the tactical resource management system (112); the purchase of recorders and digitizers for advanced signals processing workstations under GPTE (150), an Information Warfare terminal, and a JDISS Advanced Tactical Cryptologic Support (JATACS) system that integrates National software capability for the deployed tactical commander (971); replacement of GRID laptop computers in the Cryptologic Carry-on Program (CCOP) (150); purchase of hardware/software in support of the Common Cryptologic Data Base (CCDB) (1,570); and structured training for Naval Security Group linguists (270). | 3,223 |
|---|-------|

8. Program Decreases in FY 1999

-28,188

- | | |
|---|---------|
| a) Decrease in civilian personnel costs due to revised costs to the Civil Service Retirement and Disability Fund payment (-19); decreased PCS costs at SUBMEPP (-120); decreased SIP costs (-25), decreased lump sum leave (-8), and a decrease based on a change in the average grade (-39). | -211 |
| b) Decrease in Submarine Support reflects reduced Unmanned Vehicle (UMV) program (-250) and Deep Submergence Vehicle (DSV) program inactivation (-122); reduced engineering services for the Deep Sea Submergence program (-243); reduction in non-TRIDENT submarine torpedo firings support (-222); decrease in ISEA and Electronic Surveillance Monitoring (ESM) antenna support (-116); reduction in Life Cycle Integrated Logistics Support (ILS) (-507); and decreased SSN shipyears (-642). | -2,102 |
| c) Decrease reflects the consolidation into AG 1D of Base Operation and Maintenance costs associated with the transfer of claimancy of Naval Weapons Station Charleston to CINCLANTFLT. | -17,244 |
| d) Decrease to surface support reflects cost efficiencies associated with performing SCN Combat Systems Standard Qualification Test (CSSQT) in tandem with two scheduled PRT&Ts (Post ROH Testing and Training) thus sharing costs (-70); and decreased AEGIS operational readiness support (-4,484) and operating cycle management (-1,300). | -5,854 |
| e) In the Receipt Segregation, Storage, and Inventory Program the decrease reflects reduced support for CAIMS (-41) and a reduction in contractor support (-2,736). | -2,777 |

9. FY 1999 Current Estimate

548,662

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY1998</u>	<u>FY1999</u>
Total Ship Operational Support and Training (\$000)	508,482	748,495	548,662
Submarine Support (\$000)	128,237	137,838	152,843
Surface Support (\$000)	169,161	205,931	218,642
Common Operational ADP Support (\$000)	44,201	54,524	61,734
Receipt, Storage, Segregation, and Issue (\$000)	166,883	350,202	115,443
Tons Handled (000)	296	374	335
Number of Onloads/Offloads	373	420	390

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	1,505	1,622	1,655	33	1,511	1,563	1,638	75
Officers, Active Duty	178	188	190	2	201	181	188	7
CIVPERS - Direct Hire, U.S.	326	326	319	(7)	321	324	317	(7)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	543,219	565,955	582,557	614,678
Military Endstrength	1,837	1,838	1,838	1,838
Civilian Endstrength	314	312	312	312

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1B3B - Intermediate Maintenance

Section I Description of Operations Financed

The Intermediate Maintenance program supports fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and Shore Intermediate Maintenance Activities (SIMAs). The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. Forces Afloat Maintenance Improvement Program (FAMI) funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities.

Section II Force Structure Summary

Not applicable.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B3B - Intermediate Maintenance	452,188	511,125	511,125	460,965	384,099

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	511,125	460,965
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-1,641
Functional Transfers	0	0
Program Changes	-50,160	-75,225
Current Estimate	460,965	384,099

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B3B Intermediate Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	43,512	0	1,271	766	45,549	0	993	-3,257	43,285
0101 11.11 Exec Gen & Spec Schedules	246	0	7	-1	252	0	6	-42	216
0101 11.11 Exec Gen & Spec Schedules	894	0	14	92	1,000	0	8	-197	811
0101 11.11 Exec Gen & Spec Schedules	9,868	0	217	233	10,318	0	261	-1,307	9,272
0103 11.11 Wage Board	85,608	0	2,330	1,474	89,412	0	2,113	-25,995	65,530
0103 11.11 Wage Board	151	0	3	-12	142	0	4	-134	12
0103 11.11 Wage Board	5,959	0	88	-160	5,887	0	72	-412	5,547
0103 11.11 Wage Board	17,408	0	541	258	18,207	0	451	-4,505	14,153
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	117	0	3	12	132	0	3	-1	134
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	2	0	0	-1	1	0	0	-1	0
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	22	0	0	1	23	0	1	1	25
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	0	60	85	0	0	-26	59
0111 12.11 Disability Compensation	658	0	0	282	940	0	0	-298	642
TOTAL 01 Civilian Personnel Compensation	164,470	0	4,474	3,004	171,948	0	3,912	-36,174	139,686
03 Travel									
0308 21.01 Travel of Persons	2,020	0	43	16	2,079	0	45	-10	2,114
TOTAL 03 Travel	2,020	0	43	16	2,079	0	45	-10	2,114
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	6	0	1	0	7	0	0	0	7
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	116,007	0	27,394	-11,380	132,021	0	-3,388	-22,156	106,477
0415 26.01 DLA Managed Purchases	34,665	0	555	-84	35,136	0	-352	-3,570	31,214
0416 26.01 GSA Managed Supplies and Materials	4,715	0	100	92	4,907	0	104	-121	4,890
0417 26.01 Local Proc DBOF Managed Supp & Materials	12	0	0	0	12	0	0	0	12
TOTAL 04 DBOF Supplies & Materials Purchases	155,405	0	28,050	-11,372	172,083	0	-3,636	-25,847	142,600
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	26,612	0	6,270	-5,942	26,940	0	-2,081	-5,590	19,269
0506 31.01 DLA DBOF Equipment	2,133	0	35	-85	2,083	0	-20	-456	1,607

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0507 31.01 GSA Managed Equipment	357	0	8	-74	291	0	7	-38	260
TOTAL 05 STOCK FUND EQUIPMENT	29,102	0	6,313	-6,101	29,314	0	-2,094	-6,084	21,136
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	1,164	0	93	55	1,312	0	12	-17	1,307
0614 25.33 Naval Cmd, Control & Ocean Surv Center	4,323	0	-30	-352	3,941	0	99	341	4,381
0632 25.33 Naval Ordnance Facilities	1,080	0	16	-16	1,080	0	-336	277	1,021
0633 25.33 Defense Publication & Printing Service	1,381	0	-55	0	1,326	0	36	0	1,362
0634 25.33 Naval Public Works Centers East Coast - Utilities	1,165	0	33	0	1,198	0	16	-90	1,124
0635 25.33 Naval Public Works Centers East Coast - Other	3,009	0	-10	832	3,831	0	68	7	3,906
0637 25.33 Naval Shipyards	6,699	0	1,314	435	8,448	0	-1,081	-468	6,899
0671 23.31 Communications Svcs - Messaging	523	0	-38	14	499	0	-22	33	510
TOTAL 06 Other DBOF Purchases (Excl Transportation)	19,344	0	1,323	968	21,635	0	-1,208	83	20,510
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	45	0	2	17	64	0	3	9	76
0711 22.01 MSC Cargo DBOF	16	0	0	-1	15	0	2	-1	16
0771 22.01 Commercial Transportation	424	0	9	24	457	0	10	104	571
TOTAL 07 Transportation	485	0	11	40	536	0	15	112	663
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	2,902	0	61	0	2,963	0	62	0	3,025
0914 23.31 Purchased Communications (Non DBOF)	771	0	17	-1	787	0	17	0	804
0915 23.21 Rents	758	0	17	-93	682	0	15	-134	563
0920 26.01 Supplies & Materials (Non DBOF)	12,875	0	271	-570	12,576	0	265	-2,870	9,971
0921 24.01 Printing and Reproduction	111	0	3	0	114	0	3	0	117
0922 25.71 Equip Maintenance by Contract	16,740	0	352	-3,517	13,575	0	286	-3,256	10,605
0923 25.41 FAC MAINT BY CONTRACT	2,046	0	43	0	2,089	0	44	0	2,133
0925 31.01 Equipment Purchases (Non-DBOF)	3,632	0	77	-203	3,506	0	75	-126	3,455
0928 25.21 Ship Maintenance by Contract	12,906	0	271	-6,165	7,012	0	147	0	7,159
0930 25.21 Other Depot Maintenance (Non DBOF)	409	0	9	0	418	0	9	0	427

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0932 25.11 Management and Prof Support Services	1,240	0	27	-185	1,082	0	23	-267	838
0933 25.11 Studies, Analysis, and Evaluation	107	0	2	0	109	0	2	0	111
0937 26.01 Locally Purchased Fuel (Non-DBOF)	128	0	24	0	152	0	-7	0	145
0987 25.21 Other Intragovernmental Purchases	772	0	16	2,197	2,985	0	63	363	3,411
0989 25.21 Other Contracts	25,965	0	546	-11,191	15,320	0	321	-1,015	14,626
TOTAL 09 OTHER PURCHASES	81,362	0	1,736	-19,728	63,370	0	1,325	-7,305	57,390
TOTAL 1B3B Intermediate Maintenance	452,188	0	41,950	-33,173	460,965	0	-1,641	-75,225	384,099

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	511,125
2. Program Growth in FY 1998	1,069
a) Increase at TRF Kings Bay reflects additional contactor support due to hiring delays (321) and additional funding to support supply consolidation (81).	402
b) Increase to fund additional maintenance requirements associated with the inactivation delay of AE 29 (USS Mount Hood) to August 1999.	218
c) Program increase required to support overseas Fly Away Teams (204) and to fund the Shipboard Instrumentation and Systems Calibration (SISCAL) program (245).	449
3. Program Decreases in FY 1998	-51,229
a) Cost decrease in the Radiation Detection, Indication, and Computation (RADIAC) program due to automated calibration capability.	-422
b) Decrease in administration support costs reflects less on-site training and IMA upgrade support for Fleet work centers (-124); less development and implementation of job qualification standards (-221); loss of workyears due to hiring delays at TRF Kings Bay (-259); personnel reductions due to the consolidation of SIMA Portsmouth and SIMA Norfolk into Regional Support Group (RSG) Norfolk (-209); and reductions based on actual execution of civilian personnel funding (-788).	-1,601
c) Realignment of \$42,923 to Ship Depot Maintenance (1B4B) and \$1,679 to Regional Support Group Norfolk (1B5B) to maintain workload based on current requirements.	-44,602
d) Realignment of TRF Kings Bay maintenance, repair and minor construction functions to Naval Submarine Base Kings Bay (1B7B).	-2,468
e) Reduction in the Intermediate Maintenance program reflects additional FY 1998 decommissionings resulting from Quadrennial Defense Review (QDR) force structure changes: seven non-VLS DDs (-1,665), two DDGs (-308), and one LSD (-163).	-2,136
4. FY 1998 Current Estimate	460,965
5. Price Growth	-1,641
6. Program Growth in FY 1999	11,343
a) Increase for maintenance support associated with two additional FFG shipyears resulting from an active/reserve force mix adjustment (697) and the phased delivery of 1 MHC, 2 DDGs, 1 SSN, and 1 CVN (1,653).	2,350
b) Increase in administrative support reflects additional personnel qualification standards for technicians assigned to IMA workshops (84); and an increase in disability compensation (73).	157
c) Increase to support intermediate maintenance material requirements for Trident and SSN refits, Industrial Plant Equipment (IPE) repairs, TRF's TRIPER program, LCM craft overhauls, Mid-Atlantic non-skid, corrosion control, and yellow gear to support Regional Repair Center standup (8,719) and in Commercial Industrial Service contracts for fuel/ballast tank cleaning, sewage system chemical cleaning and non-skid (117).	8,836
7. Program Decreases in FY 1999	-86,568

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D. Reconciliation of Increases and Decreases

a) Cost decrease in the RADIAC program due to automated calibration capability.	-307
b) Decrease in administration support costs reflects less on-site training at Fleet Work Centers (-1,350); reduced IMA Upgrade Program support for Fleet Work Centers (-135); reduced contribution to the civil service retirement fund (-438); and reductions based on actual execution of civilian personnel funding (-56).	-1,979
c) Decrease in civilian personnel at TRF Bangor and TRF Kings Bay (-3,375) and a reduction in TRF Kings Bay intermediate maintenance costs (-4,150) due to decreased workload.	-7,525
d) Decrease in the Intermediate Maintenance Program reflects reduced intermediate maintenance requirements as a result of a reassessment of requirements.	-3,244
e) Decrease reflects consolidation into AG 1D of Base Operation and Maintenance costs associated with the transfer of claimancy of Naval Weapons Station Charleston to CINCLANTFLT.	-156
f) Realignment of Intermediate Maintenance Facility (IMF) Pearl Harbor support to the Pearl Harbor Regional Maintenance Pilot program in 1B5B.	-54,128
g) Reduction in the Intermediate Maintenance program to reflect additional FY 1999 decommissionings and phased FY 1998 decommissionings resulting from QDR force structure changes: seven non-VLS DDs (-383), two DDGs (-844), one LSD (-297), and two CGNs (-680); reduction in Intermediate Maintenance program due to other force structure changes: decommissioning of AS-41 USS McKee (-500); decommissioning of 5 AOJs (-1,290); and the phased retirement of 7 SSNs, 1 AS, 2 FFGs, 1 LPH, 2 MHCs, 1 CVN and 1 AE (-8,963); and decrease in repair material and stock fund purchases due to the reduction in force levels (-6,272).	-19,229

8. FY 1999 Current Estimate

384,099

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY1998</u>	<u>FY 1999</u>
Total Ashore and Afloat IM Costs (\$000)	452,188	460,965	384,099
Intermediate Maintenance Costs (\$000)	225,033	225,681	186,913
Ship Years	336	327	273
Average Cost Per Ship Year (\$000)	669	690	684
SIMA Administrative/Operating Costs (\$000)	227,155	235,284	197,186

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IV. Performance Criteria

	(End Strength)			FY 1998/ FY 1999	(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	8,406	7,580	6,989	(591)	9,194	7,990	7,283	(707)
Officers, Active Duty	226	226	221	(5)	240	224	223	(1)
CIVPERS - Direct Hire, U.S.	3,467	3,491	2,753	(738)	3,341	3,414	2,762	(652)
CIVPERS - Foreign National, Direct Hire	2	2	2	-	2	2	2	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	399,830	406,567	409,092	411,152
Military Endstrength	7,342	7,285	7,256	7,125
Civilian Endstrength	2,662	2,607	2,607	2,607

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1B4B - Ship Depot Maintenance

Section I Description of Operations Financed

Financing within this program supports all maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Section II Force Structure Summary

The Ship Depot Maintenance program supports 6 Overhauls and 82 RA/TA in FY 1998; 9 Overhauls and 78 RA/TA in FY 1999.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B4B - Ship Depot Maintenance	1,779,028	2,040,690	2,040,690	1,985,796	2,125,086

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,040,690	1,985,796
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-122,506
Functional Transfers	0	0
Program Changes	-54,894	261,796
Current Estimate	1,985,796	2,125,086

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B4B Ship Depot Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	262	0	12	-45	229	0	12	-47	194
0101 11.51 Exec Gen & Spec Schedules	0	0	0	16	16	0	0	0	16
0101 12.11 Exec Gen & Spec Schedules	0	0	0	175	175	0	4	-9	170
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.31 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.51 Wage Board	0	0	0	0	0	0	0	0	0
0103 12.11 Wage Board	0	0	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	262	0	12	146	420	0	16	-56	380
03 Travel									
0308 21.01 Travel of Persons	2,667	0	57	-887	1,837	0	39	-53	1,823
TOTAL 03 Travel	2,667	0	57	-887	1,837	0	39	-53	1,823
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	10,000	0	2,149	-936	11,213	0	-320	124	11,017
0415 26.01 DLA Managed Purchases	30,117	0	482	2,568	33,167	0	-331	-2,103	30,733
0416 26.01 GSA Managed Supplies and Materials	791	0	17	102	910	0	20	-398	532
TOTAL 04 DBOF Supplies & Materials Purchases	40,908	0	2,648	1,734	45,290	0	-631	-2,377	42,282
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	4,637	0	195	-1	4,831	0	130	-1	4,960
0611 25.33 Naval Surface Warfare Center	37,234	0	3,016	-4,435	35,815	0	323	-1,641	34,497
0612 25.33 Naval Undersea Warfare Center	7,578	0	129	-1,023	6,684	0	168	-1,546	5,306
0613 25.33 Naval Aviation Depots-Components	46,975	0	-752	-10,646	35,577	0	2,491	8,633	46,701
0614 25.33 Naval Cmd, Control & Ocean Surv Center	27,923	0	-195	-474	27,254	0	682	-1,982	25,954
0632 25.33 Naval Ordnance Facilities	16,832	0	180	-1,796	15,216	0	-4,732	-946	9,538
0633 25.33 Defense Publication & Printing Service	83	0	-3	0	80	0	3	-1	82
0634 25.33 Naval Public Works Centers East Coast - Utilities	1,303	0	37	48	1,388	0	19	-1	1,406
0635 25.33 Naval Public Works Centers East Coast - Other	4,111	0	62	-464	3,709	0	74	34	3,817

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0637 25.33 Naval Shipyards	668,543	0	131,035	251,440	1,051,018	0	-134,530	-59,443	857,045
TOTAL 06 Other DBOF Purchases (Excl Transportation)	815,219	0	133,704	232,649	1,181,572	0	-135,372	-56,894	989,306
07 Transportation									
0771 22.01 Commercial Transportation	644	0	14	-70	588	0	13	29	630
TOTAL 07 Transportation	644	0	14	-70	588	0	13	29	630
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	6,799	-516	0	668	6,951	-316	0	467	7,102
0914 23.31 Purchased Communications (Non DBOF)	166	0	4	88	258	0	6	-90	174
0920 26.01 Supplies & Materials (Non DBOF)	4,330	0	91	-1,126	3,295	-74	68	1,220	4,509
0922 25.71 Equip Maintenance by Contract	17,416	0	366	24,603	42,385	0	891	7,893	51,169
0925 31.01 Equipment Purchases (Non-DBOF)	680	0	15	1,030	1,725	0	37	-744	1,018
0926 25.21 Other Overseas Purchases	649	0	14	192	855	0	18	15	888
0928 25.21 Ship Maintenance by Contract	827,468	21	17,377	-195,509	649,357	0	13,637	312,259	975,253
0930 25.21 Other Depot Maintenance (Non DBOF)	53,603	0	1,126	-9,433	45,296	-1,852	913	-15	44,342
0933 25.11 Studies, Analysis, and Evaluation	301	0	6	0	307	0	6	0	313
0987 25.21 Other Intragovernmental Purchases	1,464	0	31	-1,024	471	0	10	-12	469
0989 25.21 Other Contracts	6,452	0	135	-1,398	5,189	-24	109	154	5,428
TOTAL 09 OTHER PURCHASES	919,328	-495	19,165	-181,909	756,089	-2,266	15,695	321,147	1,090,665
TOTAL 1B4B Ship Depot Maintenance	1,779,028	-495	155,600	51,663	1,985,796	-2,266	-120,240	261,796	2,125,086

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	2,040,690
2. Program Growth in FY 1998	97,710
a) Increase reflects additional workload at Portsmouth Naval Shipyard (43,987) and higher depot maintenance costs at Pearl Harbor (10,800) as a result of transferring three SSN availabilities from Portsmouth to Pearl Harbor Naval Shipyard in a workload redistribution.	54,787
b) Realignment of funds from Intermediate Maintenance (1B3B) to maintain workload based on current requirements.	42,923
3. Program Decreases in FY 1998	-152,604
a) Decrease reflects an adjustment for foreign currency (-1,235) and execution efficiencies In the Moored Training Support Ship Program (-910).	-2,145
b) Realignment of Ship Depot Maintenance funding to Ship Operations (1B1B) to support training for Amphibious Readiness Group and Carrier Battle Group forward deployments.	-945
c) Reduction associated with a SSN availability at Pearl Harbor as a result of the Pearl Harbor Regional Maintenance Pilot program which will mission fund availabilities on an annual basis.	-23,536
d) Reduction in Depot Maintenance to reflect decommissionings resulting from QDR directed force structure changes: five non-VLS DDs (-16,809), four DDGs (-68,572), two CGNs (-16,097), three LSDs (-17,185); and to reflect other decommissionings: AS-41 - USS McKee (-357); and three AOJs (-6,958).	-125,978
4. FY 1998 Current Estimate	1,985,796
5. Price Growth	-122,506
6. Program Growth in FY 1999	526,814
a) Increase due to change in the mix of phased maintenance availabilities	276,944
b) Increase due to the change in mix of SRA availabilities.	150,956
c) Increase in the mix of overhaul availabilities.	98,914
7. Program Decreases in FY 1999	-265,018
a) Decrease in emergent repairs in accordance with operating months.	-30,932
b) Decrease in miscellaneous RA/TA based on revised estimates.	-46,194
c) Decrease reflects consolidation of Base Operation and Maintenance costs associated with the transfer of claimancy of Naval Weapons Station Charleston to CINCLANTFLT.	-3,705
d) Realignment of Pearl Harbor Naval Shipyard depot maintenance funds to the Pearl Harbor Regional Maintenance Pilot Program in 1B5B.	-167,091
e) Reduction in depot maintenance for cancelled availabilities as a result of decommissionings recommended in the QDR: two CGNs (-2,557); and other decommissionings: three AOJs (-2,725), the AS-41 -USS McKee (-7,381), and two SSNs (-4,433).	-17,096
8. FY 1999 Current Estimate	2,125,086

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	# (\$000)	# (\$000)	# (\$000)
Overhauls	4 132,694	6 418,819	9 401,956
Selected Restricted Availabilities	70 712,932	61 559,253	50 605,353
Phased Maintenance Availabilities	23 293,546	21 324,564	28 538,724
Emergent Repairs (Op Months)	3,523 276,095	3,490 290,747	2,871 251,240
Miscellaneous RA/TA	363,761	392,413	327,813
Total Ship Depot Maintenance	1,779,028	1,985,796	2,125,086

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	10	12	13	1	9	11	12	1
CIVPERS - Foreign National, Indirect Hire	780	835	854	19	780	830	829	(1)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	2,273,703	2,240,118	2,085,914	2,810,524
Civilian Endstrength	898	923	1,108	1,133

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1B5B - Ship Depot Operations Support
Section I Description of Operations Financed

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contractor administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) support effort began in O&M,N in fiscal year 1995. O&M,N funds pay for all design services in support of O&M,N alterations as well as for modernization support of non-headquarters procured materials. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats, improve operational capabilities, and comply with improved requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

Section II Force Structure Summary

Not applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B5B - Ship Depot Operations Support	1,176,353	786,021	786,021	779,314	1,197,531

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	786,021	779,314
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-3,926
Functional Transfers	0	0
Program Changes	-6,707	422,143
Current Estimate	779,314	1,197,531

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B5B Ship Depot Operations Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	152,521	0	4,585	6,075	163,181	0	3,544	35,885	202,610
0101 11.31 Exec Gen & Spec Schedules	1,257	0	26	-374	909	0	18	-40	887
0101 11.51 Exec Gen & Spec Schedules	5,148	0	124	973	6,245	0	87	991	7,323
0101 12.11 Exec Gen & Spec Schedules	35,109	0	840	1,357	37,306	0	775	14,241	52,322
0103 11.11 Wage Board	13,053	0	82	-10,126	3,009	0	67	87,227	90,303
0103 11.31 Wage Board	150	0	0	-144	6	0	0	802	808
0103 11.51 Wage Board	745	0	4	-591	158	0	5	9,099	9,262
0103 12.11 Wage Board	3,045	0	15	-2,288	772	0	12	14,075	14,859
0106 13.01 Benefits to Former Employees	2,665	0	18	-2,063	620	0	47	1,490	2,157
0107 13.01 Civ Voluntary Separation & Incentive Pay	378	0	0	-162	216	0	0	4,398	4,614
0111 12.11 Disability Compensation	331	0	0	132	463	0	0	6,799	7,262
TOTAL 01 Civilian Personnel Compensation	214,402	0	5,694	-7,211	212,885	0	4,555	174,967	392,407
03 Travel									
0308 21.01 Travel of Persons	10,083	0	212	972	11,267	0	236	1,301	12,804
TOTAL 03 Travel	10,083	0	212	972	11,267	0	236	1,301	12,804
04 DBOF Supplies & Materials Purchases									
0402 26.01 Military Dept DBOF Fuel	19	0	4	-4	19	0	-1	110	128
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	4,264	0	601	-1,072	3,793	0	-18	16,037	19,812
0415 26.01 DLA Managed Purchases	2,779	0	45	-465	2,359	0	-23	10,889	13,225
0416 26.01 GSA Managed Supplies and Materials	1,736	0	38	-294	1,480	0	32	5,179	6,691
TOTAL 04 DBOF Supplies & Materials Purchases	8,798	0	688	-1,835	7,651	0	-10	32,215	39,856
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	122	0	3	-1	124	0	3	109	236
0506 31.01 DLA DBOF Equipment	2,106	0	34	12	2,152	0	-21	1,073	3,204
0507 31.01 GSA Managed Equipment	1,281	0	27	154	1,462	0	31	653	2,146
TOTAL 05 STOCK FUND EQUIPMENT	3,509	0	64	165	3,738	0	13	1,835	5,586

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	1,040	0	44	-420	664	0	18	-114	568
0611 25.33 Naval Surface Warfare Center	21,758	0	1,764	20,349	43,871	0	393	4,357	48,621
0612 25.33 Naval Undersea Warfare Center	719	0	13	-639	93	0	2	0	95
0614 25.33 Naval Cmd, Control & Ocean Surv Center	13,910	0	-97	-10,854	2,959	0	74	2,826	5,859
0615 25.33 Naval Reserve Information Systems Office	5,082	0	1,479	-3,648	2,913	0	-312	452	3,053
0624 25.33 Military Sealift Cmd -Tanker Operations	0	0	0	0	0	0	0	4,748	4,748
0630 25.33 Naval Research Laboratory	450	0	0	-450	0	0	0	0	0
0632 25.33 Naval Ordnance Facilities	216	0	3	-93	126	0	-39	0	87
0633 25.33 Defense Publication & Printing Service	645	0	-25	63	683	0	19	980	1,682
0634 25.33 Naval Public Works Centers East Coast - Utilities	5,744	0	83	-1,634	4,193	0	-103	12,027	16,117
0635 25.33 Naval Public Works Centers East Coast - Other	8,703	0	-49	-501	8,153	0	145	9,262	17,560
0637 25.33 Naval Shipyards	86,205	0	16,898	23,896	126,999	0	-16,257	27,022	137,764
0647 25.33 DISA Information Services	50	0	8	-58	0	0	0	0	0
0679 25.33 Cost Reimbursable Purchases	300	0	6	91	397	0	8	215	620
0692 25.33 WCF Cash Surcharge	348,120	0	-348,120	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	492,942	0	-327,993	26,102	191,051	0	-16,052	61,775	236,774
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	5	0	1	-1	5	0	1	0	6
0721 22.01 MTMC Port Handling-DBOF	10	0	1	-1	10	0	0	0	10
0771 22.01 Commercial Transportation	639	0	14	0	653	0	14	1,402	2,069
TOTAL 07 Transportation	654	0	16	-2	668	0	15	1,402	2,085
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	1,230	-299	56	181	1,168	-53	0	38	1,153
0913 23.31 PURCH UTIL (Non DBOF)	416	0	8	8	432	0	10	-2	440
0914 23.31 Purchased Communications (Non DBOF)	1,532	0	32	-128	1,436	0	31	921	2,388
0915 23.21 Rents	675	0	14	-131	558	0	12	170	740
0917 23.31 Postal Services (USPS)	428	0	0	-51	377	0	0	395	772
0920 26.01 Supplies & Materials (Non DBOF)	2,411	-19	52	175	2,619	0	56	16,244	18,919

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0921 24.01 Printing and Reproduction	594	0	12	-57	549	0	12	396	957
0922 25.71 Equip Maintenance by Contract	15,828	0	334	-3,215	12,947	0	272	2,474	15,693
0923 25.41 FAC MAINT BY CONTRACT	2,607	0	56	-726	1,937	0	41	6,268	8,246
0925 31.01 Equipment Purchases (Non-DBOF)	1,893	0	41	547	2,481	0	52	12,506	15,039
0926 25.21 Other Overseas Purchases	1,492	0	32	4,852	6,376	0	135	-2,601	3,910
0928 25.21 Ship Maintenance by Contract	21,992	0	462	2,302	24,756	0	520	5,201	30,477
0930 25.21 Other Depot Maintenance (Non DBOF)	14,504	0	306	18,392	33,202	0	698	37,123	71,023
0932 25.11 Management and Prof Support Services	2,760	0	59	141	2,960	0	63	115	3,138
0933 25.11 Studies, Analysis, and Evaluation	254	0	6	-3	257	0	6	-3	260
0934 25.11 Engineering & Tech Services	6,552	0	138	-736	5,954	0	124	-755	5,323
0987 25.21 Other Intragovernmental Purchases	110,789	0	2,329	-55,106	58,012	0	1,218	29,691	88,921
0989 25.21 Other Contracts	259,371	0	5,447	-68,436	196,382	0	4,127	38,934	239,443
0998 25.21 OTHER COSTS	637	0	14	-1,000	-349	0	-7	1,533	1,177
TOTAL 09 OTHER PURCHASES	445,965	-318	9,398	-102,991	352,054	-53	7,370	148,648	508,019
TOTAL 1B5B Ship Depot Operations Support	1,176,353	-318	-311,921	-84,800	779,314	-53	-3,873	422,143	1,197,531

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	786,021
2. Program Growth in FY 1998	28,878
a) Increase in Maintenance Engineering and Logistics Support (996) and a realignment from Intermediate Maintenance Activity (1B3B) (1,679) to maintain workload based on current requirements.	2,675
b) Increase in Mine Countermeasures Ship Support to increase the IF-Engines effort.	1,582
c) Increase in the Fleet Modernization Program to fund design and planning requirements associated with new modernization priorities.	21,326
d) Increase in the LHA/Surface & Amphibious Technical Support Program reflects additional LPD-4 Class sustainability items.	1,145
e) Increase in the Surface Craft Boats/Target Rehab program for technical and engineering support.	2,150
3. Program Decreases in FY 1998	-35,585
a) Decrease in the Fleet Modernization Program reflects the reduction of 10 LCAC interface installations (-27,977) and the decommissioning of four DDGs as directed by the QDR (-727).	-28,704
b) General reduction due to a foreign currency adjustment (-157); and reduction in Industrial Facilities environmental support due to a decrease in the number of inactive ships maintained (-131).	-288
c) Realignment of the Western Pacific Management Office to Combat Support Forces (1C6C).	-1,700
d) Reduction in Berthing and Messing program reflects the delay of the CV-62 inactivation from FY 1998 to FY 1999 (-750) and a decrease in requirements based on changes in the maintenance availability schedule (-2,978).	-3,728
e) Reduction in civilian personnel costs (-106), technical support (-50) and shipboard explosive safety inspections (-818) at Fleet Technical Support Centers.	-974
f) Reduction in Nuclear Programs reflects less reactor plant support.	-191
4. FY 1998 Current Estimate	779,314
5. Price Growth	-3,926
6. Program Growth in FY 1999	439,262
a) In the Fleet Modernization Program, the increase reflects increased design requirements for CG47 HM&E modifications (3,293); planning efforts for significant ship overhauls in FY00 and 01 on DD963 and SSN688 (8,159); planning and design for new sustainability programs (22,636); additional ship class design requirements for CVN68 & 69 and CVN72 & 73 upcoming availabilities (2,237); increase for LHD-2 (USS ESSEX) Women At Sea Alteration (5,100); and increase in amphibious ship modernization (1,510).	47,435
b) In the Supervisor of Shipbuilding and Conversion Program (SUPSHIP), the increase reflects additional civilian personnel costs (9,286) and the replacement of outdated and non-standard hardware and software systems (2,585).	11,871
c) Increase in Nuclear Reactor and Nuclear Alterations support programs for additional contractor and planning yard support.	1,650

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D. Reconciliation of Increases and Decreases

d) Increase in Planning and Technical Support programs: LHA/Surface & Amphibious Ship Support for four mid-life availabilities (44,907) and AN/KSQ-1 Technical Adjustment (1,500); increase in PERA CV/Aircraft Carrier Support for additional costs associated with In-Service Engineering Activities (ISEA) and Life Cycle Equipment (LCEM) (5,934); increase in Service Craft Support and Boats/Targets Rehab for necessary repair and refurbishment costs (1,178); and increase in AEGIS engineering and maintenance support (1,663).	55,182
e) Increase in the Berthing and Messing Program reflects additional offship berthing required for CVN 65, CVN 73 and CV-62 scheduled for depot maintenance or inactivation in FY 1999 (18,072) and an increase in berthing barge maintenance and towing (9,098).	27,170
f) Increase in the Facilities and Supply Support Operations program for Industrial Facilities Support.	949
g) Increase of contract support for Fleet Technical Support Center to provide waterfront technical, engineering and logistics services and maintenance training associated with the installation, operation, maintenance, and readiness of shipboard equipment.	1,627
h) Realignment from 1B3B, 1B4B, and 2B2G to fund the Pearl Harbor Regional Maintenance Pilot Program which consolidates Intermediate Maintenance Facility (IMF) Pearl Harbor and Pearl Harbor Naval Shipyard into a mission funded activity.	293,378

7. Program Decreases in FY 1999

-17,119

a) Decrease in the Fleet Modernization Program reflects a reduction in installation funding requirements.	-7,090
b) Reduction in Surface Ship Maintenance support program for maintenance program processes and strategies and maintenance planning.	-3,760
c) Reduction in the Berthing and Messing Program (-359) and in the Fleet Modernization Program (-5,910) as a result of QDR directed decommissionings.	-6,269

8. FY 1999 Current Estimate

1,197,531

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total Ship Depot Operations Support: (\$000)	<u>1,176,353</u>	<u>779,314</u>	<u>1,194,867</u>
Planning and Technical Support: (\$000)	<u>90,357</u>	<u>104,049</u>	<u>154,882</u>
AEGIS and Surface Ship Maintenance (\$000)	14,572	15,414	13,590
Mine Countermeasures Ship Support (\$000)	1,218	3,435	3,328
PERA CV/Aircraft Carrier Support (\$000)	20,254	20,834	26,514
Service Craft Support, Boats/Targets Rehab (\$000)	3,869	3,610	4,727
LHA/Surface & Amphibious Ship Support (\$000)	50,444	60,756	106,723
Facilities and Supply Support Operations (\$000)	363,876	9,642	10,591
Nuclear Reactor (\$000)	155,482	158,328	158,529
Nuclear Alterations (\$000)	33,679	32,368	33,225
Supervisors of Shipbuilding Administrative Costs (\$000)	145,449	143,653	155,546
Number of Ships Being Built	66	55	45
Number of ships Being Repaired/Overhauled/Inactivated	64	93	101
Fleet Modernization Program (\$000)	175,125	143,172	176,888
Number of Hulls Supported	299	277	258
Total Alterations	642	475	700
Maintenance Engineering and Logistics Support (\$000)	23,296	23,409	22,035
Fleet Technical Support Centers (\$000)	89,886	87,133	89,338
Western Pacific Management Office (\$000)	1,700	0	0
Total Berthing and Messing Program: (\$000)	<u>58,661</u>	<u>45,063</u>	<u>71,638</u>
Barge Operations/Overhauls/Availabilities (\$000)	38,055	22,927	32,025
Off-Ship Berthing Costs (\$000)	20,606	22,136	39,613
Number of Crew Days Supported (000)	2,868	3,161	3,541
Number of Availabilities Supported	74	81	83

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Ship Repair Facilities (\$000)	38,842	32,497	28,817
Availabilities Supported	12	4	5
Pearl Harbor Regional Maintenance Pilot: (\$000)	0	0	293,378
Overhauls Supported	0	0	2
Availabilities Supported	0	0	7

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	785	765	708	(57)	815	773	735	(38)
Officers, Active Duty	230	219	206	(13)	220	222	211	(11)
CIVPERS - Direct Hire, U.S.	3,545	3,519	5,970	2,451	3,602	3,479	5,936	2,457
CIVPERS - Foreign National, Indirect Hire	892	892	892	-	892	892	892	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	876,225	820,006	929,888	999,872
Civilian Endstrength	6,775	6,715	6,506	6,411
Military Endstrength	894	895	878	877

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1B6B - Base Support

Section I Description of Operations Financed

Base Operations includes base support for activities that predominantly support ship operating forces. Base Support includes operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support function, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

Section II Force Structure Summary

Funding supports efforts at Naval Stations and Bases, Naval Shipyards and Repair Facilities, Naval Support Activities, and Supervisor of Shipbuilding facilities.

Number of Bases, Total	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	24	22	22
O/S	14	14	14

Naval Station Treasure Island and Naval Shipyard Long Beach closed in FY 1997.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u>	<u>Budget</u>	<u>FY 1998</u>	<u>Current</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>	<u>Approp-riated</u>	<u>Estimate</u>	<u>Estimate</u>
1B6B - Base Support	790,599	840,646	840,646	812,532	788,828

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1998/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	840,646	812,532
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	3,531
Functional Transfers	-18,570	-16,409
Program Changes	-9,544	-10,826
Current Estimate	812,532	788,828

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B6B Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	133,486	0	3,139	-3,353	133,272	0	2,732	-6,155	129,849
0101 11.31 Exec Gen & Spec Schedules	1,841	0	44	-937	948	0	20	-36	932
0101 11.51 Exec Gen & Spec Schedules	10,272	0	111	-120	10,263	0	97	104	10,464
0101 11.81 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	0	0
0101 12.11 Exec Gen & Spec Schedules	40,580	0	731	790	42,101	0	936	-1,464	41,573
0103 11.11 Wage Board	19,488	0	277	1,078	20,843	0	288	-5,652	15,479
0103 11.31 Wage Board	231	0	4	-96	139	0	1	-23	117
0103 11.51 Wage Board	1,417	0	9	37	1,463	0	4	-480	987
0103 11.81 Wage Board	0	0	0	0	0	0	0	0	0
0103 12.11 Wage Board	4,240	0	90	245	4,575	0	71	-1,383	3,263
0104 11.11 Foreign Nat'l Direct Hire (FNDH)	139	0	0	-137	2	0	0	0	2
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	16,412	-684	345	-1,959	14,114	-47	307	-674	13,700
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	2,035	-47	29	-3	2,014	0	30	-88	1,956
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	3,612	-159	89	-103	3,439	-38	80	-23	3,458
0105 12.11 FNDH Separation Liability	1,228	-48	27	-229	978	0	22	-4	996
0106 13.01 Benefits to Former Employees	950	0	0	2,459	3,409	0	0	-3,248	161
0107 13.01 Civ Voluntary Separation & Incentive Pay	100	0	0	173	273	0	0	0	273
0111 12.11 Disability Compensation	74,470	0	0	2,820	77,290	0	0	2,095	79,385
TOTAL 01 Civilian Personnel Compensation	310,501	-938	4,895	665	315,123	-85	4,588	-17,031	302,595
03 Travel									
0308 21.01 Travel of Persons	10,536	-4	222	-1,369	9,385	0	198	-236	9,347
TOTAL 03 Travel	10,536	-4	222	-1,369	9,385	0	198	-236	9,347
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	16,368	0	3,174	-587	18,955	0	-835	82	18,202
0402 26.01 Military Dept DBOF Fuel	1	0	0	0	1	0	0	0	1
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	8,158	0	227	110	8,495	0	173	-61	8,607
0415 26.01 DLA Managed Purchases	5,854	0	94	-159	5,789	0	-57	-776	4,956
0416 26.01 GSA Managed Supplies and Materials	4,077	0	86	-455	3,708	0	78	-20	3,766

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0417 26.01 Local Proc DBOF Managed Supp & Materials	855	0	18	-230	643	0	14	-5	652
0492 26.01 DBOF Passthroughs: Non-Fuel	0	0	0	0	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials Purchases	35,313	0	3,599	-1,321	37,591	0	-627	-780	36,184
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	122	0	11	-1	132	0	0	11	143
0506 31.01 DLA DBOF Equipment	486	0	8	2	496	0	-5	39	530
0507 31.01 GSA Managed Equipment	8,399	0	177	-1,325	7,251	0	153	5,472	12,876
TOTAL 05 STOCK FUND EQUIPMENT	9,007	0	196	-1,324	7,879	0	148	5,522	13,549
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	146	0	12	-9	149	0	2	2	153
0613 25.33 Naval Aviation Depots-Components	0	0	0	0	0	0	0	0	0
0615 25.33 Naval Reserve Information Systems Office	3,225	0	912	-2,190	1,947	0	-192	257	2,012
0620 25.33 Military Sealift Cmd - Fleet Aux Ships	600	0	0	0	600	0	0	0	600
0624 25.33 Military Sealift Cmd -Tanker Operations	3,133	0	0	0	3,133	0	0	-37	3,096
0630 25.33 Naval Research Laboratory	77	0	0	-77	0	0	0	99	99
0631 25.33 Naval Civil Engineering Center	224	0	5	-82	147	0	3	72	222
0633 25.33 Defense Publication & Printing Service	1,467	0	-58	431	1,840	0	50	-102	1,788
0634 25.33 Naval Public Works Centers East Coast - Utilities	45,269	0	55	4,398	49,722	0	-1,398	742	49,066
0635 25.33 Naval Public Works Centers East Coast - Other	77,569	0	354	6,333	84,256	0	1,604	-380	85,480
0637 25.33 Naval Shipyards	37,780	0	7,406	-3,627	41,559	0	-5,317	3,314	39,556
0647 25.33 DISA Information Services	32	0	6	-5	33	0	0	1	34
0671 23.31 Communications Svcs - Messaging	1,164	0	-86	208	1,286	0	-59	3	1,230
0679 25.33 Cost Reimbursable Purchases	21	0	1	-1	21	0	1	-1	21
TOTAL 06 Other DBOF Purchases (Excl Transportation)	170,707	0	8,607	5,379	184,693	0	-5,306	3,970	183,357
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	0	0	0	0	0	0	0	0	0
0711 22.01 MSC Cargo DBOF	376	0	68	-68	376	0	-25	25	376
0721 22.01 MTMC Port Handling-DBOF	657	0	37	-17	677	0	-8	-33	636

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0725 22.01 MTMC Other (Non-DBOF)	0	0	0	0	0	0	0	0	0
0771 22.01 Commercial Transportation	3,427	0	73	-77	3,423	0	73	-141	3,355
TOTAL 07 Transportation	4,460	0	178	-162	4,476	0	40	-149	4,367
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	3,057	-216	42	-950	1,933	-88	26	122	1,993
0912 23.11 Standard Level User Charges(GSA Leases)	30	0	1	-1	30	0	1	-1	30
0913 23.31 PURCH UTIL (Non DBOF)	14,624	-458	298	-870	13,594	-105	284	292	14,065
0914 23.31 Purchased Communications (Non DBOF)	8,067	-98	167	-1,339	6,797	0	143	312	7,252
0915 23.21 Rents	9,859	-95	206	-722	9,248	0	194	-482	8,960
0917 23.31 Postal Services (USPS)	3,590	-1	0	-16	3,573	0	0	557	4,130
0920 26.01 Supplies & Materials (Non DBOF)	14,677	-95	307	-886	14,003	-38	294	-1,038	13,221
0921 24.01 Printing and Reproduction	324	-5	7	15	341	0	8	-10	339
0922 25.71 Equip Maintenance by Contract	2,162	-1	46	5	2,212	0	47	-69	2,190
0923 25.41 FAC MAINT BY CONTRACT	1,683	0	36	-1,005	714	0	15	-514	215
0925 31.01 Equipment Purchases (Non-DBOF)	11,165	-198	231	305	11,503	0	242	1,586	13,331
0926 25.21 Other Overseas Purchases	706	-65	14	-18	637	0	14	-7	644
0928 25.21 Ship Maintenance by Contract	11,927	-21	251	-244	11,913	-29	250	41	12,175
0930 25.21 Other Depot Maintenance (Non DBOF)	2,233	-144	44	-79	2,054	-85	42	50	2,061
0931 25.11 Contract Consultants	5	0	1	-1	5	0	1	-1	5
0932 25.11 Management and Prof Support Services	880	0	19	801	1,700	0	36	-36	1,700
0933 25.11 Studies, Analysis, and Evaluation	274	0	6	-280	0	0	0	0	0
0937 26.01 Locally Purchased Fuel (Non-DBOF)	229	0	36	9	274	0	-6	0	268
0987 25.21 Other Intragovernmental Purchases	20,181	0	424	-2,855	17,750	0	372	-3,445	14,677
0989 25.21 Other Contracts	141,389	-1,348	2,941	10,053	153,035	-279	3,208	-15,905	140,059
0998 25.21 OTHER COSTS	3,013	-21	63	-986	2,069	-16	44	17	2,114
TOTAL 09 OTHER PURCHASES	250,075	-2,766	5,140	936	253,385	-640	5,215	-18,531	239,429
TOTAL 1B6B Base Support	790,599	-3,708	22,837	2,804	812,532	-725	4,256	-27,235	788,828

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	840,646
2. Transfers In	4,952
a) Realignment from 1A7A to support increased waterfront operations at Naval Shipyard Norfolk from overflow berthing at the Norfolk Naval Station.	2,072
b) Realignment from 1A7A for collateral equipment supporting projects under the Naples Improvement Initiative.	200
c) Realignment from 1A7A of MWR civilian billets from Rota to La Maddalena.	161
d) Realignment from 1B7B for increases in waterfront support at NSY Norfolk resulting from overflow at the Naval Station.	2,402
e) Realignment from NAS Oceana (1A7A) supporting intra station moves to Naval Station Norfolk in preparation of regionalization efforts.	117
3. Transfers Out	-23,522
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities.	-8,217
b) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-3,245
c) Realignment of funding to 1A7A reflecting anticipated execution of functions to be outsourced at East Coast bases(-62 E/S, -62 W/Y).	-2,356
d) Realignment of Naval Amphibious Base Coronado (1B6B) to Naval Air Station North Island (1A7A) (-109E/S, -109W/Y).	-9,704
4. Program Growth in FY 1998	5,064
a) Increase reflects deferring the consolidation of Naval Magazine Lualualei with Naval Station Pearl Harbor until FY2000. (34E/S, 34W/Y).	1,479
b) Increase in contract and lease costs in Italy	266
c) Conversion of non-appropriated funded MWR employees to appropriated funding.	1,411
d) Staff increases at the Child Development Center Yokuska required to operate and support the daily mission of the newly constructed Ikego CDC facility at CFA Yokosuka. This is in support of a base population which has grown by 25%.	1,908
5. Program Decreases in FY 1998	-14,608
a) Savings realized from initial drawdown efforts at Naval Station Panama.	-1,500
b) Foreign Currency Rate Adjustment.	-3,708
c) Savings realized in the consolidation of the Naval Station Guantanamo base communications office with NCTC.	-877
d) CIVPERS staff reductions and adjustments based on historical and planned CIVPERs execution.	-414
e) Decrease in Base Operation to match program review directed reductions.	-7,734
f) Decrease reflecting reduced FECA costs for the closing shipyards.	-375
6. FY 1998 Current Estimate	812,532

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D. Reconciliation of Increases and Decreases

7. Price Growth	3,531
8. Transfers In	1,067
a) Realignment of Child care funding from 1A7A for MWR and QOL initiatives at Naval Stations.	1,067
9. Transfers Out	-17,476
a) Transfer of funding to 1B7B to support prevention of environmental hazards on utility distribution systems.	-4,080
b) Realignment to 1A7A for QOL and MWR issues directed by program review.	-7,355
c) Transfer to 1D5D for base support costs for the Nuclear Power School at NWS Charleston originally programmed for New London.	-6,041
10. Annualization of New FY 1998 Program	5,626
a) Civilian substitution of guard services previously performed by military personnel (+103 WY)	5,626
11. One-Time FY 1999 Costs	2,587
a) Adjustments for collateral equipment in support of MILCON projects for Naval Station Norfolk, New London, Kings Bay and Ingleside	2,587
12. Program Growth in FY 1999	38,575
a) Base operation support growth in support of the NAPLES Improvement Initiative (NII).	5,000
b) Program review directed increase to support BQ furnishings from savings realized through PPV leasing.	3,162
c) Redistribution of costs associated with the adjustment of SIOH into SAG 4B8N for maintenance contracts at O&M funded activities.	606
d) Realignment of costs associated with the consolidation into SAG 4A7M of non-reimbursable base communication services.	848
e) Growth reflecting the base support cost increases associated with the Pearl Harbor Regional Maintenance Pilot.	6,655
f) Funds provided to reduce FSC counselor-to-client ratios from current level to the new standard of 1:31 (+6 ES, +4 WY)	669
g) Increase in equipment and facility costs as buildings come on line under the Naples Improvement Initiative (NII)	4,130
h) Increase reflecting additional FECA for the closing shipyards.	2,106
i) Outsourcing of tugs (Little Creek, Norfolk, New London, Pearl Harbor). BQ outsourcing (Kings Bay, New London, Norfolk, Mayport, Peral Harbor). Total base support contract (GITMO). Liquid storage (Kings Bay).	6,594
j) Conversion of non-appropriated funded employees to appropriated funding at MWR facilities.	8,805
13. One-Time FY 1998 Costs	-696
a) Reductions in FY 98 service craft overhauls.	-696
14. Program Decreases in FY 1999	-56,918
a) Planned reductions at Naval Station Guantanamo Bay, Cuba	-1,434
b) Savings identified as a result of planned demolition.	-219

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D. Reconciliation of Increases and Decreases

c) Reduced base support contract (refuse, janitorial, etc.) costs at various activities.	-5,691
d) CIVPERS staff reductions, savings from outsourced functions, and adjustments based on historical and projected CIVPERS execution.	-7,803
e) Decrease in environmental funding from completion of mandated compliance projects to remove/replace underground storage tanks (USTs), savings associated with technology improvements, and adjustments in funding to only meet legal requirements.	-23,601
f) Decreased facility costs at Agana as facilities under Naples Improvement Initiative (NII) come on line.	-1,627
g) Decreased transportation costs at shore installations based on reduction in number of vehicles used and fuel consumed.	-345
h) Decreased utility consumption at shore installations based on increased emphasis on utility conservation.	-1,143
i) Reduction in base support reflecting anticipated efficiencies and consolidations.	-10,243
j) Residual savings from Naval Station Panama Closure (-34WY)	-4,812

15. FY 1999 Current Estimate

788,828

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IV. Performance Criteria

			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	Administration	Military Personnel Average Strength	880	819	819
		Civilian Personnel FTE	841	804	752
	Number of Bases, Total	(CONUS)	24	22	22
		(O/S)	14	14	14
B.	Retail Supply Operations	Military Personnel Average Strength	357	252	252
		Civilian Personnel FTE	339	295	295
C.	Bachelor Housing Ops./Furnishings	Operations (\$000)	15,212	14,429	16,469
		Furnishings (\$000)	16,208	11,473	12,474
		Military Personnel Average Strength	540	451	451
		Civilian Personnel FTE	96	75	75
		No. of BOQs	225	225	225
		No. of BEQs	428	430	430
D.	Other Morale, Welfare and Recreation	Military Personnel Average Strength	77	33	33
		Civilian Personnel FTE	631	740	752
		Population Served, Total	234,203	227,254	223,313
E.	Other Base Services	Military Average Strength	3,937	3,620	3,497
		Civilian Personnel FTE	2,958	2,704	2,705
H.	Payments to GSA	Leased Space (000 sq ft)	25	25	25
		Reimbursements (\$000)	291	304	302
I.	Operation of Utilities (\$000)	Electricity (MWH)	1,172,910	1,142,144	1,122,792
		Heating (MBTU)	1,603,790	1,440,145	1,420,192
		Water, Plants & Systems (000gals)	3,485,422	3,218,169	3,124,365
		Sewage & Waste Systems (000 gals)	2,497,592	2,309,048	2,328,024

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IV. Performance Criteria

			FY 1997	FY 1998	FY 1999
J.	Child and Youth Development Programs	Number of Child Care Center Spaces	4,452	4,668	4,659
		Home Care Spaces Supervised	3,292	3,383	3,420
		Family Service Centers	28	26	26
K.	Morale Welfare and Recreation	Operations (\$000)	38,432	55,396	62,049
		Supplies (\$000)	5,091	7,501	11,384
k.	Other BOS Information	Disability Compensation (\$000)	75,955	77,928	80,064
		NATO Costs (\$000)	0	0	0
		Environmental Costs (\$000)	90,409	123,676	98,037
		Base Communications (\$000)	17,610	13,123	13,776
		Transportation Costs (\$000)	31,459	30,440	30,171

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999	(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	6,320	6,207	5,626	(581)	7,602	6,258	5,907	(351)
Officers, Active Duty	557	543	535	(8)	578	545	531	(14)
CIVPERS - Direct Hire, U.S.	4,796	5,012	4,345	(667)	4,827	4,707	4,371	(336)
CIVPERS - Foreign National, Direct Hire	811	648	626	(22)	775	664	630	(34)
CIVPERS - Foreign National, Indirect Hire	1,023	1,033	1,033	-	1,019	1,033	1,033	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	813,976	823,137	821,624	827,352
Military Endstrength	5,900	5,865	5,830	5,830
Civilian Endstrength	5,466	5,399	5,397	5,400

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1B7B - Real Property Maintenance
Section I Description of Operations Financed

Real Property Maintenance includes the maintenance and repair of real property and minor construction for activities that predominantly support ship operating forces.

Section II Force Structure Summary

Funding supports efforts at Naval Stations and Bases, Naval Shipyards and Repair Facilities, Naval Support Activities, and Supervisor of Shipbuilding facilities.

Number of Bases, Total	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	24	22	22
O/S	14	14	14

Naval Station Treasure Island and Naval Shipyard Long Beach closed in FY 1997.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u>	<u>Budget</u>	<u>FY 1998</u>	<u>Current</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>	<u>Approp-riated</u>	<u>Estimate</u>	<u>Estimate</u>
1B7B - Real Property Maintenance	271,494	245,904	245,904	216,317	224,865

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1998/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	245,904	216,317
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,076
Functional Transfers	-22,333	-3,991
Program Changes	-7,254	10,463
Current Estimate	216,317	224,865

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B7B Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	5,927	0	168	-155	5,940	0	115	-247	5,808
0101 11.31 Exec Gen & Spec Schedules	0	0	0	0	0	0	0	0	0
0101 11.51 Exec Gen & Spec Schedules	266	0	2	-69	199	0	2	-7	194
0101 12.11 Exec Gen & Spec Schedules	1,644	0	37	28	1,709	0	40	-52	1,697
0103 11.11 Wage Board	5,459	0	124	-572	5,011	0	134	-139	5,006
0103 11.31 Wage Board	35	0	1	-3	33	0	1	1	35
0103 11.51 Wage Board	735	0	0	-32	703	0	0	-17	686
0103 12.11 Wage Board	1,371	0	39	-111	1,299	0	35	-32	1,302
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	4,290	-139	78	-1,080	3,149	0	69	-198	3,020
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	432	-11	8	-54	375	0	7	4	386
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	896	-35	20	-103	778	0	19	-14	783
0105 12.11 FNDH Separation Liability	226	-10	6	-7	215	0	5	3	223
0106 13.01 Benefits to Former Employees	67	0	0	0	67	0	0	-35	32
0111 12.11 Disability Compensation	46	0	0	0	46	0	0	0	46
TOTAL 01 Civilian Personnel Compensation	21,394	-195	483	-2,158	19,524	0	427	-733	19,218
03 Travel									
0308 21.01 Travel of Persons	174	0	4	-7	171	0	4	-8	167
TOTAL 03 Travel	174	0	4	-7	171	0	4	-8	167
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	28	0	6	-1	33	0	-1	-1	31
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	1,694	0	36	-57	1,673	0	36	-54	1,655
0415 26.01 DLA Managed Purchases	1,295	0	21	1	1,317	0	-13	35	1,339
0416 26.01 GSA Managed Supplies and Materials	1,220	0	26	-7	1,239	0	27	-19	1,247
0417 26.01 Local Proc DBOF Managed Supp & Materials	382	0	8	-12	378	0	8	0	386
TOTAL 04 DBOF Supplies & Materials Purchases	4,619	0	97	-76	4,640	0	57	-39	4,658
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	18	0	1	-1	18	0	1	-1	18

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0506 31.01 DLA DBOF Equipment	41	0	2	-1	42	0	0	0	42
0507 31.01 GSA Managed Equipment	69	0	2	-1	70	0	2	14	86
TOTAL 05 STOCK FUND EQUIPMENT	128	0	5	-3	130	0	3	13	146
 06 Other DBOF Purchases (Excl Transportation)									
0633 25.33 Defense Publication & Printing Service	2	0	0	0	2	0	0	0	2
0635 25.33 Naval Public Works Centers East Coast - Other	97,878	0	18	-10,837	87,059	0	1,595	241	88,895
0637 25.33 Naval Shipyards	13,400	0	2,625	-5,361	10,664	0	-1,366	1,216	10,514
0671 23.31 Communications Svcs - Messaging	0	0	0	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	111,280	0	2,643	-16,198	97,725	0	229	1,457	99,411
 07 Transportation									
0771 22.01 Commercial Transportation	105	0	2	-14	93	0	2	-45	50
TOTAL 07 Transportation	105	0	2	-14	93	0	2	-45	50
 09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	1,236	0	18	-333	921	-42	18	50	947
0915 23.21 Rents	35	-1	1	-1	34	0	1	0	35
0920 26.01 Supplies & Materials (Non DBOF)	5,108	-93	106	1,122	6,243	-49	130	-566	5,758
0921 24.01 Printing and Reproduction	2	0	0	0	2	0	0	0	2
0922 25.71 Equip Maintenance by Contract	37	0	1	-5	33	0	1	0	34
0923 25.41 FAC MAINT BY CONTRACT	69,787	-903	1,448	-17,141	53,191	-519	1,106	2,344	56,122
0925 31.01 Equipment Purchases (Non-DBOF)	401	-1	9	-2	407	0	9	-2	414
0937 26.01 Locally Purchased Fuel (Non-DBOF)	1	0	0	0	1	0	0	0	1
0987 25.21 Other Intragovernmental Purchases	3,494	0	73	-1,073	2,494	0	53	-950	1,597
0989 25.21 Other Contracts	53,411	-25	1,122	-24,260	30,248	0	636	5,024	35,908
0998 25.21 OTHER COSTS	282	0	6	172	460	0	10	-73	397
TOTAL 09 OTHER PURCHASES	133,794	-1,023	2,784	-41,521	94,034	-610	1,964	5,827	101,215
TOTAL 1B7B Real Property Maintenance	271,494	-1,218	6,018	-59,977	216,317	-610	2,686	6,472	224,865

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		245,904
2. Transfers In		2,468
a) Realignment of maintenance function from Trident Refit Facility Kings Bay (1B3B) to the Naval Submarine Base (1B7B)	2,468	
3. Transfers Out		-24,801
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead (SIOH) costs for maintenance and facility contracts at O&M funded activities.	-7,513	
b) Realignment of funding to 1C9Z for quarters maintenance at PMRF Barking, Sands, Hawaii	-2,000	
c) Realign to 1B6B for increased waterfront support, including berthing and crane services at Norfolk Naval Shipyard, as a result of berthing overflow at the Naval Station.	-2,402	
d) Realignment to 1A8A to support quarters maintenance special projects at NAS Key West and NAS Keflavik.	-12,886	
4. Program Growth in FY 1998		1,477
a) Increased maintenance costs for child care facilities and morale, welfare, and rec centers for East Coast sites.	1,249	
b) Increased RPM Support for Naples Improvement Initiative (NII)	228	
5. Program Decreases in FY 1998		-8,731
a) Decrease to reflect planned CIVPERS Execution	-292	
b) Foreign Currency Rate Adjustment	-1,218	
c) Consolidation of Naval Amphibious Base Coronado (1B7B) with Naval Air Station North Island (1A8A) (-\$4000) (-2E/S, -2W/Y) and Commander Naval Forces Marianas (1C9Z) with Naval Activities Guam (1B7B) (+\$80).	-3,920	
d) Decrease in RPM funding to comply with program review reductions	-3,301	
6. FY 1998 Current Estimate		216,317
7. Price Growth		2,076
8. Transfers In		4,080
a) Realignment from 1B6B for real property maintenance to support prevention of environmental hazards on utility distribution systems.	4,080	
9. Transfers Out		-8,071
a) Transfer of funding to 1D6D for the Nuclear Power School at Naval Weapons Station Charleston originally programmed for New London.	-1,717	
b) Realignment to 1A8A to support quarters maintenance special projects at NAS Key West (\$3104) and Atlantic Fleet real property maintenance program at air stations (\$3250).	-6,354	
10. One-Time FY 1999 Costs		2,675

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D. Reconciliation of Increases and Decreases

a) One time increase for reprogramming of Real Property Maintenance funding to support CINCPACFLT SEABEE operations (1C6C).	2,675
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11. Program Growth in FY 1999

10,096

a) Increase in real property maintenance in support of the Naples Improvement Initiative	6,000
b) Redistribution of costs associated with adjustment consolidating SIOH in SAG 4B8N.	362
c) Increase in real property maintenance in conjunction with the Pearl Harbor Regional Maintenance Pilot.	3,734

12. Program Decreases in FY 1999

-2,308

a) Decrease in Real Property Maintenance to align funding within program review guidelines.	-430
b) Savings from force structure reductions at various activities (-18 ES, -30 W/Y).	-454
c) Savings realized through drawdowns in preparation of Naval Station Panama closure.	-1,424

13. FY 1999 Current Estimate

224,865

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IV. Performance Criteria

A.	Maintenance & Repair	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	Floor Space (KSF)	61,533	57,004	58,229
	Pavements (KSY)	22,993	22,221	22,226
	Airfield Pavement (KSY)	2,396	2,393	2,393
	Land (Acres)	77,827	77,390	77,390
	Current Plant Value (\$000,000)	13,521	13,820	14,027
	Railroad Trackage (Miles)	58	57	57
	Recurring Maintenance (\$000)	92,711	85,942	87,425
	Repair under \$15K (\$000)	19,008	12,641	12,964
	Repair over \$15K (\$000)	103,358	74,260	81,892
B.	Minor Construction			
	Projects Under \$15K (\$000)	1,530	1,050	1,250
	Projects Over \$15K (\$000)	6,710	2,874	4,936
C.	Administration and Support			
	Number of Installations	38	36	36
	BMAR (\$000)	1,280,705	1,463,670	1,687,229

V. Personnel Summaries

<u>V. Personnel Summaries</u>	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	315	312	302	(10)	318	315	295	(20)
CIVPERS - Foreign National, Direct Hire	200	158	158	-	209	163	156	(7)
CIVPERS - Foreign National, Indirect Hire	106	106	106	-	103	106	106	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	309,976	318,459	389,386	405,904
Civilian Endstrength	548	541	541	541

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1C1C - Combat Communications

Section I Description of Operations Financed

Funding provides for communications systems which directly support the fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of Airborne Communication coverage for Fleet Command and Control as an integral part of national defense strategy in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. CINCPACFLT has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields are employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained transportation C41 system which can be rapidly deployed to provide an initial C41 capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. MAST and MICFAC have replaced the old mission TAD. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is a program funded in this budget line.

Commander, U.S. Maritime Defense Zone Pacific (COMUSMARDEZPAC) is a Coast Guard activity that receives funding from CINCPACFLT for travel, transportation and other purchased services costs. COMUSMARDEZPAC is responsible to Fleet Commanders for planning and coordinating U.S. coastal and harbor defense. The Navy is responsible for peacetime financing of both supplies and equipment required to enable the U.S. Coast Guard to perform military functions upon incorporation into the Navy, or to prepare for such incorporation.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Center (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Leased Satellite Program and On-Orbit Support to the Fleet satellite constellation provide reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Intermediate Range Nuclear Forces Treaty.

Section II Force Structure Summary

This subactivity group supports the maintenance services for 16 Navy E-6A and two TC-18 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C1C - Combat Communications	205,578	210,776	210,776	226,594	237,804

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	210,776	226,594
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,315
Functional Transfers	13,149	0
Program Changes	2,669	8,895
Current Estimate	226,594	237,804

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C1C Combat Communications									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	8,682	0	243	4,784	13,709	0	301	-48	13,962
0101 11.51 Exec Gen & Spec Schedules	219	0	3	182	404	0	7	0	411
0101 12.11 Exec Gen & Spec Schedules	2,429	0	67	1,105	3,601	0	81	-20	3,662
0103 11.11 Wage Board	2,359	0	68	91	2,518	0	64	-113	2,469
0103 11.31 Wage Board	81	0	1	0	82	0	2	0	84
0103 11.51 Wage Board	102	0	3	5	110	0	3	-6	107
0103 12.11 Wage Board	598	0	17	29	644	0	11	32	687
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	181	0	6	-1	186	0	5	0	191
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	25	0	1	0	26	0	0	0	26
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	27	0	0	0	27	0	0	0	27
0105 12.11 FNDH Separation Liability	11	0	0	0	11	0	0	0	11
0106 13.01 Benefits to Former Employees	8	0	0	24	32	0	0	-32	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	25	0	0	-25	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	14,747	0	409	6,194	21,350	0	474	-187	21,637
03 Travel									
0308 21.01 Travel of Persons	5,606	0	119	1,277	7,002	0	148	-156	6,994
TOTAL 03 Travel	5,606	0	119	1,277	7,002	0	148	-156	6,994
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	21,801	0	3,948	-22	25,727	0	-1,126	352	24,953
0402 26.01 Military Dept DBOF Fuel	221	0	38	2	261	0	-11	2	252
0411 26.01 Army Managed Purchases	31	0	1	0	32	0	1	0	33
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	3,085	0	758	304	4,147	0	-343	-3	3,801
0414 26.01 Air Force Managed Purchases	1,026	0	199	-74	1,151	0	0	-147	1,004
0415 26.01 DLA Managed Purchases	2,664	0	43	15	2,722	0	-27	-11	2,684
0416 26.01 GSA Managed Supplies and Materials	1,113	0	24	36	1,173	0	25	-27	1,171
0417 26.01 Local Proc DBOF Managed Supp & Materials	132	0	3	-1	134	0	3	-2	135
TOTAL 04 DBOF Supplies & Materials Purchases	30,073	0	5,014	260	35,347	0	-1,478	164	34,033

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	2,280	0	437	-568	2,149	0	26	2,193	4,368
0506 31.01 DLA DBOF Equipment	59	0	2	13	74	0	-1	-2	71
0507 31.01 GSA Managed Equipment	486	0	11	229	726	0	16	-15	727
TOTAL 05 STOCK FUND EQUIPMENT	2,825	0	450	-326	2,949	0	41	2,176	5,166
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	1,286	0	54	-1,245	95	0	3	0	98
0611 25.33 Naval Surface Warfare Center	133	0	11	0	144	0	1	0	145
0614 25.33 Naval Cmd, Control & Ocean Surv Center	17,453	0	-122	187	17,518	0	438	2,908	20,864
0615 25.33 Naval Reserve Information Systems Office	196	0	57	0	253	0	-27	0	226
0630 25.33 Naval Research Laboratory	22	0	0	-22	0	0	0	0	0
0633 25.33 Defense Publication & Printing Service	33	0	-1	44	76	0	2	0	78
0635 25.33 Naval Public Works Centers East Coast -	154	0	4	36	194	0	5	-53	146
Other									
0637 25.33 Naval Shipyards	21	0	4	0	25	0	-3	0	22
0671 23.31 Communications Svcs - Messaging	5,390	0	-489	816	5,717	0	-142	315	5,890
0679 25.33 Cost Reimbursable Purchases	6,496	0	136	-455	6,177	0	130	-1,401	4,906
TOTAL 06 Other DBOF Purchases (Excl Transportation)	31,184	0	-346	-639	30,199	0	407	1,769	32,375
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	19	0	2	91	112	0	6	1	119
0702 22.01 AMC SAAM	60	0	11	30	101	0	-1	53	153
0721 22.01 MTMC Port Handling-DBOF	15	0	1	12	28	0	0	-9	19
0771 22.01 Commercial Transportation	235	0	5	103	343	0	8	-18	333
TOTAL 07 Transportation	329	0	19	236	584	0	13	27	624
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	3	0	0	0	3	0	0	0	3
0913 23.31 PURCH UTIL (Non DBOF)	1,172	0	25	39	1,236	0	26	-21	1,241
0914 23.31 Purchased Communications (Non DBOF)	1,546	0	33	-191	1,388	0	29	-70	1,347
0915 23.21 Rents	175	0	3	0	178	0	3	0	181
0917 23.31 Postal Services (USPS)	1	0	0	0	1	0	0	0	1

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0920 26.01 Supplies & Materials (Non DBOF)	1,013	2	20	44	1,079	0	21	5	1,105
0921 24.01 Printing and Reproduction	5	0	0	32	37	0	1	0	38
0922 25.71 Equip Maintenance by Contract	3,642	0	77	-208	3,511	0	73	127	3,711
0923 25.41 FAC MAINT BY CONTRACT	4	0	0	0	4	0	0	0	4
0925 31.01 Equipment Purchases (Non-DBOF)	1,297	0	27	514	1,838	0	39	-605	1,272
0926 25.21 Other Overseas Purchases	150	0	0	50	200	0	2	-27	175
0930 25.21 Other Depot Maintenance (Non DBOF)	0	0	0	0	0	0	0	0	0
0932 25.11 Management and Prof Support Services	1,420	0	30	0	1,450	0	31	-1	1,480
0933 25.11 Studies, Analysis, and Evaluation	2,168	0	46	-197	2,017	0	43	7	2,067
0934 25.11 Engineering & Tech Services	353	0	7	-61	299	0	7	-1	305
0987 25.21 Other Intragovernmental Purchases	8,831	0	184	3,230	12,245	0	258	52	12,555
0989 25.21 Other Contracts	91,952	73	1,932	3,209	97,166	0	2,040	6,902	106,108
0998 25.21 OTHER COSTS	7,082	0	149	-720	6,511	0	137	-1,266	5,382
TOTAL 09 OTHER PURCHASES	120,814	75	2,533	5,741	129,163	0	2,710	5,102	136,975
TOTAL 1C1C Combat Communications	205,578	75	8,198	12,743	226,594	0	2,315	8,895	237,804

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	210,776
2. Transfers In	13,149
a) Realignment of the Integrated Broadcast System from SAG 4A6M.	13,149
3. Program Growth in FY 1998	3,460
a) Reprogram from 1A1A Marine TACAIR funds to increase E-6A and TC-18F aircraft hours to reflect required mix of trainer TC-18F (2,000) and mission E-6A (14,800) hours.	3,460
4. Program Decreases in FY 1998	-791
a) Foreign Currency Adjustment	-176
b) Miscellaneous reductions in equipment maintenance, contract services and personnel costs.	-615
5. FY 1998 Current Estimate	226,594
6. Price Growth	2,315
7. Program Growth in FY 1999	16,566
a) Increase in telemetry support is required for additional Airforce Range Instrumented Aircraft (ARIA) necessary to support the Missile Flight Test Integrated Test Plan. Aircraft requirements change depending on the number of reentry bodies instrumented during a flight test and depending on the length of the flight test. The collection of all telemetry data is required in accordance with the requirements of the Strategic Arms Reduction Treaty (START).	241
b) Increase reflects on-orbit support for two UHF Follow-On Satellites to be placed in service in FY 1999.	786
c) Increase reflects purchase of new and upgraded software for computers at the Naval Space Command to meet Year 2000 Compliance.	750
d) Increase for the Fixed Submarine Broadcast System (FSBS) to reduce antenna maintenance backlog.	4,442
e) Increase to support IT-21 plan: funds RADIANT MERCURY multi-level security information sanitizer and down-grader; accelerates JMCIS unit level upgrades; funds check-out and training for C4I systems; provides technical documentation of C3 systems; and funds Modernized Intelligence Database (MIDB).	7,694
f) Increases in communications and software license costs for GCCS due to increase in number of users and for engineering support for JMCIS Ashore.	330
g) Increases in contract support, equipment purchases and leased line costs to support the Integrated Broadcast System.	1,098
h) Increases required to ensure accomplishment of increased Comprehensive Test Ban Treaty (CTBT), Biological Weapons, and Certain Conventional Weapons Convention (CCWC) taskings. Increases required for travel, supplies and equipment for inspection teams.	415
i) Support for installation requirements for SHF Shore Operations for the Heavy Terminal/Medium Terminal (HT/MT) Upgrade Program.	810
8. New FY 1999 Program	792

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D. Reconciliation of Increases and Decreases

a) Establish Navy QA program for tactical interoperability.	792	
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9. Program Decreases in FY 1999

-8,463

a) Cost per flying hour decrease.	-555	
b) Decrease in resources related to COMSTRATCOMMWING ONE's role as a surrogate Naval Air Facility (NAF) for the TACAMO community. Funds applied to DON recapitalization.	-2,334	
c) Decrease reflects deferral of C4I development testing at Navy Center for Tactical System Interoperability (NCTSI).	-460	
d) Decreased funding for collection and analysis of blue emitter data and for producing libraries for automated EW systems.	-625	
e) Foreign Currency Adjustment	-3	
f) Program offsets for recapitalization; principally applied to IT-2000, ATM LANS and JMCIS Afloat. Reductions taken in various areas including site support for U.S. Joint Intelligence Centers, delays in system upgrades, and reduced developmental testing and engineering support on C2 systems.	-3,892	
g) Termination of civil engineering and technical support at Tactical Support Center (TSC) Kadena, Okinawa.	-594	

10. FY 1999 Current Estimate

237,804

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	17	18	18
Flying Hours	16,800	16,800	16,800
Costs (\$000)	32,254	37,465	35,898
Hours A/C	988	933	933
Cost per hour	1,936	2,230	2,137
Per Diem Days	58,517	69,908	66,133
<u>Operating Support System (OSS)</u>			
Number of Sites	34	33	33
<u>GCCS Station Operations</u>			
Number of GCCS Servers	9	10	11
Number of Client Stations	100	150	200
Number of Terminals Supported	200	250	300
Number of Remote Sites	10	10	10
Number of Remote Terminals	100	150	200
Number of Users	200	500	800
<u>JMCIS Afloat</u>			
Force Level Platforms	28	28	28
Unit Level Platforms	191	195	196
Shore Sites	26	26	26
<u>JMCIS OED</u>			
Force Level Platforms	7	7	7
<u>JMCIS Ashore</u>			
Operations Support Systems	23	23	23
<u>Tactical Support Centers</u>			
Number of Operating Sites	14	14	13
Number of Support Sites	2	2	2
Number of MOCCS	8	8	8
<u>Advanced Tactical Data Link Systems</u>			
Number of Link 11 Systems Supported	704	664	624

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IV. Performance Criteria

Number of Link 16 Systems Supported	281	321	341
Leased Satellite System (LEASAT) Program			
LEASAT Satellites on Orbit-UHF (Navy owned or leased)	6	7	9
L1	Navy Owned	Navy Owned	Navy Owned
L2	Navy Owned	Navy Owned	Navy Owned
L3	Navy Owned	Navy Owned	Navy Owned
L5	No Service	No Service	No Service
<u>Arms Control Treaties</u>			
Strategic Arms Reduction Treaty (START) (\$000)	24,739	25,607	26,219
Intermediate Range Nuclear Forces (INF)	10	10	10
Chemical Weapons Convention (CWC)	4	6	5
Biological Weapons	0	0	0
Other Non-Strategic Treaties	6	6	5
Open Skies (OS)	16	14	13
Units=site assist visits, training exercises, arms control seminars, inspections			

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	2,324	2,378	2,379	1	2,362	2,347	2,377	30
Officers, Active Duty	349	353	346	(7)	357	348	348	-
CIVPERS - Direct Hire, U.S.	264	350	346	(4)	252	346	343	(3)
CIVPERS - Foreign National, Direct Hire	6	6	6	-	6	6	6	-
CIVPERS - Foreign National, Indirect Hire	6	6	6	-	7	7	7	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	250,323	256,100	261,889	267,497
Military Endstrength	2,714	2,732	2,729	2,727
Civilian Endstrength	348	343	343	343

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1C2C - Electronic Warfare

Section I Description of Operations Financed

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and antiship missile warning and defense systems maintenance and software support. Mission Critical Computer Resources (MCCR) support parts and next Generation Computer Resources (NGCR) for computer acquisition feasibility are also included.

Section II Force Structure Summary

Electronic Command and Control provide support for Fleet Communications Centers interfacing with fleet afloat units. Joint Maritime Command Information Systems - Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1C2C - Electronic Warfare	6,731	7,763	7,763	7,763	7,966

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	7,763	7,763
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	106
Functional Transfers	0	0
Program Changes	0	97
Current Estimate	7,763	7,966

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C2C Electronic Warfare									
03 Travel									
0308 21.01 Travel of Persons	203	0	4	-25	182	0	4	-1	185
TOTAL 03 Travel	203	0	4	-25	182	0	4	-1	185
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	3,888	0	316	461	4,665	0	43	223	4,931
0632 25.33 Naval Ordnance Facilities	5	0	0	0	5	0	-2	2	5
0679 25.33 Cost Reimbursable Purchases	851	0	18	-114	755	0	16	-16	755
TOTAL 06 Other DBOF Purchases (Excl Transportation)	4,744	0	334	347	5,425	0	57	209	5,691
09 OTHER PURCHASES									
0934 25.11 Engineering & Tech Services	870	0	18	13	901	0	19	-35	885
0987 25.21 Other Intragovernmental Purchases	333	0	7	240	580	0	12	-69	523
0989 25.21 Other Contracts	581	0	12	82	675	0	14	-7	682
TOTAL 09 OTHER PURCHASES	1,784	0	37	335	2,156	0	45	-111	2,090
TOTAL 1C2C Electronic Warfare	6,731	0	375	657	7,763	0	106	97	7,966

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		7,763
2. FY 1998 Current Estimate		7,763
3. Price Growth		106
4. Program Growth in FY 1999		280
a) Increased requirement for integrated logistics support for ships with Passive Countermeasure Systems.	280	
5. Program Decreases in FY 1999		-183
a) Decrease for configuration management and logistics support for ship operations electronic warfare and cover/deception and decoy electronic warfare support.	-183	
6. FY 1999 Current Estimate		7,966

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
(Number of Units Supported)			
Offboard Deception Devices (ODDs)	130	130	130
Radar and Anti-Ship Missile Warning and Defense Systems	961	961	961

V. Personnel Summaries

	(End Strength)			FY 1998/ <u>FY 1999</u>	(Work Years)			FY 1998/ <u>FY 1999</u>
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	107	107	89	(18)	100	107	98	(9)
Officers, Active Duty	7	9	8	(1)	7	8	8	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	8,184	8,114	8,221	8,336
Military Endstrength	97	97	97	97

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1C3C - Space Systems & Surveillance
Section I Description of Operations Financed

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

Section II Force Structure Summary

Funding in this sub-activity group supports the operations of the Naval Space Command and the Commander, Undersea Surveillance. Among the assets managed under these activities are seven TAGOS ships (eight beginning in FY 1999), one Low Frequency Active (LFA) ship, one cable ship and SOSUS stations.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C3C - Space Systems & Surveillance	188,751	136,869	136,869	136,401	141,711

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	136,869	136,401
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,644
Functional Transfers	0	0
Program Changes	-468	3,666
Current Estimate	136,401	141,711

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C3C Space Systems & Surveillance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	14,425	0	273	-4,749	9,949	0	216	51	10,216
0101 11.11 Exec Gen & Spec Schedules	65	0	1	0	66	0	1	-44	23
0101 11.11 Exec Gen & Spec Schedules	799	0	138	-220	717	0	14	-8	723
0101 11.11 Exec Gen & Spec Schedules	3,390	0	85	-1,081	2,394	0	58	-20	2,432
0103 11.11 Wage Board	234	0	4	-157	81	0	2	0	83
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	9	0	0	-7	2	0	0	0	2
0103 11.11 Wage Board	29	0	1	-27	3	0	0	0	3
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	16	0	0	0	16	0	0	0	16
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	1	0	0	0	1	0	0	0	1
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	1	0	0	0	1	0	0	0	1
0107 13.01 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0	0	0
0111 12.11 Disability Compensation	42	0	0	2	44	0	0	0	44
TOTAL 01 Civilian Personnel Compensation	19,011	0	502	-6,239	13,274	0	291	-21	13,544
03 Travel									
0308 21.01 Travel of Persons	1,926	0	40	-367	1,599	0	33	-101	1,531
TOTAL 03 Travel	1,926	0	40	-367	1,599	0	33	-101	1,531
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	22	0	5	0	27	0	-1	0	26
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	3,177	0	695	-231	3,641	0	-81	164	3,724
0415 26.01 DLA Managed Purchases	200	0	3	0	203	0	-2	-8	193
0416 26.01 GSA Managed Supplies and Materials	329	0	7	26	362	0	7	-127	242
TOTAL 04 DBOF Supplies & Materials Purchases	3,728	0	710	-205	4,233	0	-77	29	4,185
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	200	0	4	57	261	0	5	-259	7
0506 31.01 DLA DBOF Equipment	59	0	1	0	60	0	-1	-14	45
0507 31.01 GSA Managed Equipment	246	0	5	29	280	0	6	-98	188

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C. Summary of Price and Program Growth (OP-32)

	FY-97 Prgm Total	FY-98 Adj For For Curr	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For For Curr	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
TOTAL 05 STOCK FUND EQUIPMENT	505	0	10	86	601	0	10	-371	240
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	53	0	4	0	57	0	1	0	58
0613 25.33 Naval Aviation Depots-Components	34	0	-1	0	33	0	2	-32	3
0614 25.33 Naval Cmd, Control & Ocean Surv Center	11,808	0	-83	-9,037	2,688	0	67	-48	2,707
0615 25.33 Naval Reserve Information Systems Office	150	0	44	6	200	0	-21	-30	149
0620 25.33 Military Sealift Cmd - Fleet Aux Ships	0	0	0	0	0	0	0	0	0
0623 25.33 Military Sealift Cmd - Special Mission	27,960	0	279	-15,689	12,550	0	289	1,361	14,200
Support									
0624 25.33 Military Sealift Cmd -Tanker Operations	37,453	0	-2,026	57	35,484	0	-251	4,723	39,956
0630 25.33 Naval Research Laboratory	288	0	0	40	328	0	22	-48	302
0632 25.33 Naval Ordnance Facilities	40	0	0	1	41	0	0	-5	36
0633 25.33 Defense Publication & Printing Service	50	0	-2	0	48	0	1	0	49
0634 25.33 Naval Public Works Centers East Coast - Utilities	719	0	-35	0	684	0	-85	-60	539
0635 25.33 Naval Public Works Centers East Coast - Other	307	0	10	0	317	0	7	-153	171
0637 25.33 Naval Shipyards	-1	0	0	0	-1	0	0	0	-1
0679 25.33 Cost Reimbursable Purchases	439	0	9	-23	425	0	9	-4	430
TOTAL 06 Other DBOF Purchases (Excl Transportation)	79,300	0	-1,801	-24,645	52,854	0	41	5,704	58,599
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	157	0	8	0	165	0	8	-55	118
0771 22.01 Commercial Transportation	31	0	1	0	32	0	1	-33	0
TOTAL 07 Transportation	188	0	9	0	197	0	9	-88	118
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	5	0	0	0	5	0	0	-5	0
0913 23.31 PURCH UTIL (Non DBOF)	673	0	14	113	800	0	17	-193	624
0914 23.31 Purchased Communications (Non DBOF)	1,354	0	28	-551	831	0	17	-21	827
0915 23.21 Rents	44	0	1	0	45	0	1	0	46
0917 23.31 Postal Services (USPS)	9	0	0	-1	8	0	0	0	8

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0920 26.01 Supplies & Materials (Non DBOF)	968	0	21	4	993	0	21	-511	503
0921 24.01 Printing and Reproduction	2	0	0	-2	0	0	0	0	0
0922 25.71 Equip Maintenance by Contract	1,322	0	28	76	1,426	0	30	-207	1,249
0923 25.41 FAC MAINT BY CONTRACT	380	0	8	158	546	0	11	-557	0
0925 31.01 Equipment Purchases (Non-DBOF)	846	0	18	-137	727	0	15	-58	684
0926 25.21 Other Overseas Purchases	23	0	0	20	43	0	1	-21	23
0932 25.11 Management and Prof Support Services	370	0	8	26	404	0	9	18	431
0933 25.11 Studies, Analysis, and Evaluation	984	0	21	-626	379	0	8	48	435
0934 25.11 Engineering & Tech Services	2,110	0	44	-636	1,518	0	32	145	1,695
0937 26.01 Locally Purchased Fuel (Non-DBOF)	6	0	1	-7	0	0	0	0	0
0987 25.21 Other Intragovernmental Purchases	9,686	0	203	996	10,885	0	229	-559	10,555
0989 25.21 Other Contracts	65,311	0	1,335	-21,613	45,033	0	946	435	46,414
TOTAL 09 OTHER PURCHASES	84,093	0	1,730	-22,180	63,643	0	1,337	-1,486	63,494
TOTAL 1C3C Space Systems & Surveillance	188,751	0	1,200	-53,550	136,401	0	1,644	3,666	141,711

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		136,869
2. Program Decreases in FY 1998		-468
a) Decrease reflects reduction in civilian compensation costs based on FY 1997 execution.	-468	
3. FY 1998 Current Estimate		136,401
4. Price Growth		1,644
5. One-Time FY 1999 Costs		1,850
a) Activation cost for TAGOS 23 (IMPECCABLE) and initial training cost to support SURTASS (Surveillance Towed Array Sensor System) for TAGOS 23.	1,850	
6. Program Growth in FY 1999		6,490
a) Fixed Surveillance Systems (FSS) program increase reflects funding for operating costs for Fixed Distribution System upgrade, FDS-D Plus 7.	500	
b) Program increase to support partial year Full Operating Status (FOS) of 284 ship days for new TAGOS ship, IMPECCABLE for shake-down availability.	3,101	
c) Software upgrades for Year 2000 Compliance for: 1) mission computer systems at Naval Space Command and field activities, 2) FSS (Fixed Surveillance System) and 3) SURTASS.	1,850	
d) SURTASS program increases reflect funding for incorporation of software improvements and increases in engineering and logistics support for SURTASS block upgrade (COTS) configuration, twinline processing system configuration and tactical communications upgrades.	1,039	
7. New FY 1999 Program		500
a) Funding provides support for communication and surveillance systems improvements developed and tested under the TENCAP (Tactical Exploration of National Capabilities) program that transition into operational systems.	500	
8. Program Decreases in FY 1999		-5,174
a) Decrease in supplies, utilities, transportation of things, facilities maintenance, equipment maintenance and other contractor support associated with overall SURTASS and SOSUS (Sound Surveillance System) mission. Decreases in general support and maintenance are required to support TAGOS ship operations.	-3,496	
b) Decrease reflects a reduction in classified projects 5000/6000 in International Programs.	-748	
c) Reduction in shore station information processing system and communications system software maintenance for all IUSS (Integrated Undersea Surveillance System) sites.	-930	
9. FY 1999 Current Estimate		141,711

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Surveillance			
Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	6	6	6
Tattnall, GA			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Silver Lake, MS			
Catalog of Space Objects/#Items Tracked	8,792	9,496	10,255
SURTASS			
TAGOS Operations (Fleet)			
Number of Ships	7	7	8
Per Diem Days			
ROS	0	0	0
FOS	2,555	2,555	2,839
Activation/# of Ships	0	0	1
Deactivation/# of Ships	0	0	0
SOSUS			
Number of Ships	1	1	1
Ship Days	365	365	365

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	1,010	1,069	1,061	(8)	1,007	1,039	1,064	25
Officers, Active Duty	175	174	172	(2)	159	173	173	-
CIVPERS - Direct Hire, U.S.	333	223	221	(2)	320	223	222	(1)
CIVPERS - Foreign National, Direct Hire	1	1	1	-	1	1	1	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	140,987	138,318	142,975	162,088
Military Endstrength	1,233	1,258	1,255	1,252
Civilian Endstrength	213	210	210	210

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1C4C - Warfare Tactics

Section I Description of Operations Financed

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

Section II Force Structure Summary

Funding in this sub-activity group supports operations of the Navy Tactical Support Activity, Naval Doctrine Command, Atlantic Fleet Weapons Test Facility, six Tactical Aircrew Combat Training Ranges, afloat units, Fleet Marine Force Pacific, and 23 fleet ranges.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1C4C - Warfare Tactics	147,469	125,892	125,892	125,573	130,875

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	125,892	125,573
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,447
Functional Transfers	-460	0
Program Changes	141	2,855
Current Estimate	125,573	130,875

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C4C Warfare Tactics									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	10,793	0	313	-164	10,942	0	231	-407	10,766
0101 11.11 Exec Gen & Spec Schedules	333	0	10	-1	342	0	7	1	350
0101 11.11 Exec Gen & Spec Schedules	130	0	2	9	141	0	2	-5	138
0101 11.11 Exec Gen & Spec Schedules	2,902	0	78	7	2,987	0	66	-117	2,936
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0106 13.01 Benefits to Former Employees	0	0	0	88	88	0	0	-88	0
0111 12.11 Disability Compensation	12	0	0	0	12	0	0	0	12
TOTAL 01 Civilian Personnel Compensation	14,170	0	403	-61	14,512	0	306	-616	14,202
03 Travel									
0308 21.01 Travel of Persons	6,580	0	139	-2,009	4,710	0	99	-113	4,696
TOTAL 03 Travel	6,580	0	139	-2,009	4,710	0	99	-113	4,696
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	320	0	61	-17	364	0	-16	0	348
0402 26.01 Military Dept DBOF Fuel	40	0	7	7	54	0	-2	-4	48
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	289	0	6	-67	228	0	5	0	233
0415 26.01 DLA Managed Purchases	335	0	6	-127	214	0	-2	24	236
0416 26.01 GSA Managed Supplies and Materials	417	0	9	-301	125	0	3	32	160
0417 26.01 Local Proc DBOF Managed Supp & Materials	136	0	3	-52	87	0	2	-12	77
TOTAL 04 DBOF Supplies & Materials Purchases	1,537	0	92	-557	1,072	0	-10	40	1,102
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	13	0	0	0	13	0	0	0	13
0506 31.01 DLA DBOF Equipment	18	0	0	-18	0	0	0	0	0
0507 31.01 GSA Managed Equipment	21	0	0	-8	13	0	1	0	14
TOTAL 05 STOCK FUND EQUIPMENT	52	0	0	-26	26	0	1	0	27

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	7,395	0	312	-1,842	5,865	0	158	-716	5,307
0611 25.33 Naval Surface Warfare Center	0	0	0	0	0	0	0	0	0
0612 25.33 Naval Undersea Warfare Center	840	0	15	-27	828	0	21	2	851
0614 25.33 Naval Cmd, Control & Ocean Surv Center	664	0	-4	0	660	0	16	-8	668
0615 25.33 Naval Reserve Information Systems Office	199	0	58	-110	147	0	-16	0	131
0630 25.33 Naval Research Laboratory	0	0	0	0	0	0	0	0	0
0632 25.33 Naval Ordnance Facilities	2,014	0	35	-1,999	50	0	0	840	890
0633 25.33 Defense Publication & Printing Service	837	0	-34	-128	675	0	19	155	849
0634 25.33 Naval Public Works Centers East Coast - Utilities	1,352	0	-10	-36	1,306	0	-65	75	1,316
0635 25.33 Naval Public Works Centers East Coast - Other	737	0	2	-126	613	0	11	-12	612
0637 25.33 Naval Shipyards	325	0	64	-149	240	0	-30	29	239
0647 25.33 DISA Information Services	2	0	1	-1	2	0	0	0	2
0671 23.31 Communications Svcs - Messaging	290	0	-21	-13	256	0	-11	12	257
TOTAL 06 Other DBOF Purchases (Excl Transportation)	14,655	0	418	-4,431	10,642	0	103	377	11,122
07 Transportation									
0702 22.01 AMC SAAM	1,573	0	280	-1,195	658	0	-9	-11	638
0771 22.01 Commercial Transportation	403	0	9	-179	233	0	5	-10	228
TOTAL 07 Transportation	1,976	0	289	-1,374	891	0	-4	-21	866
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	92	0	2	0	94	0	2	0	96
0914 23.31 Purchased Communications (Non DBOF)	1,046	0	22	-743	325	0	7	-3	329
0915 23.21 Rents	19	0	0	0	19	0	0	0	19
0920 26.01 Supplies & Materials (Non DBOF)	2,711	0	58	-239	2,530	0	54	-15	2,569
0921 24.01 Printing and Reproduction	63	0	1	-11	53	0	1	-5	49
0922 25.71 Equip Maintenance by Contract	880	0	18	-29	869	0	18	-2	885
0923 25.41 FAC MAINT BY CONTRACT	107	0	2	-1	108	0	2	-2	108
0925 31.01 Equipment Purchases (Non-DBOF)	399	0	9	47	455	0	10	-51	414
0926 25.21 Other Overseas Purchases	18	-2	1	1	18	0	1	-5	14

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0928 25.21 Ship Maintenance by Contract	117	0	2	0	119	0	2	0	121
0930 25.21 Other Depot Maintenance (Non DBOF)	7	0	0	0	7	0	0	0	7
0931 25.11 Contract Consultants	1,848	0	39	-130	1,757	0	37	-66	1,728
0932 25.11 Management and Prof Support Services	321	0	7	0	328	0	7	0	335
0933 25.11 Studies, Analysis, and Evaluation	2,014	0	42	-709	1,347	0	27	1	1,375
0937 26.01 Locally Purchased Fuel (Non-DBOF)	218	0	40	-37	221	0	-11	0	210
0987 25.21 Other Intragovernmental Purchases	2,251	0	48	-223	2,076	0	43	12	2,131
0989 25.21 Other Contracts	91,177	0	1,916	-15,203	77,890	0	1,636	3,292	82,818
0998 25.21 OTHER COSTS	5,211	0	110	183	5,504	0	116	32	5,652
TOTAL 09 OTHER PURCHASES	108,499	-2	2,317	-17,094	93,720	0	1,952	3,188	98,860
TOTAL 1C4C Warfare Tactics	147,469	-2	3,658	-25,552	125,573	0	2,447	2,855	130,875

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	125,892
2. Transfers In	300
a) Resources in support of PACNORWEST Undersea Warfare Range requirements at Naval Air Weapons Center realigned from Mission and Other Ship Operations (1B1B) to Combat Operations Warfare Tactics (1C4C).	300
3. Transfers Out	-760
a) Resources in support of Cooperation Afloat Readiness and Training (CARAT) TAD services realigned from Combat Operations Warfare Tactics (1C4C) to Base Support (1A7A).	-60
b) Resources in support of the NAF Kadena missile recovery boat services realigned from Combat Operations Warfare Tactics (1C4C) to Base Support (1A7A).	-700
4. One-Time FY 1998 Costs	88
a) Voluntary Separation Incentive Pay for Navy Tactical Support Activity.	88
5. Program Growth in FY 1998	1,377
a) Increase requirement for contractor support of fleet exercise training and analysis and operational support for Afloat Training Group Mayport.	672
b) Increase restores savings not realized due to the slippage from FY 1998 to FY 1999 of the relocation of the Navy Tactical Support Activity.	454
c) Increases for the Naval Doctrine Command for 1) increased printing requirements for updated and revised publications incorporating changes generated by the Fleets; 2) increased travel for attendance at NATOPS conferences; and 3) increases for the Future Manpower Challenges Project and Assessment Study Support.	251
6. Program Decreases in FY 1998	-1,324
a) Decrease reflects net savings as contract to build and run models to define non-nuclear ordnance requirements for the Navy Tactical Support Office is completed, and a new contract is negotiated that will have deliverables specified in the Contract Data Requirements List to provide database management and updates, run queries and case studies.	-780
b) Decrease reflects reduction in program requirements and civilian compensation costs based on FY 1997 budget execution.	-544
7. FY 1998 Current Estimate	125,573
8. Price Growth	2,447
9. Program Growth in FY 1999	530
a) Increase provides additional support to maintain the Navy Tactical Information Compendium (NTIC) Series A and B distribution, for Naval Warfare Publication (NWP) development of doctrine and tactics and fleet support for the Shipboard Tactical Information Management System (STIMS), and Naval Wargaming and Modeling. Increase also reflects additional printing and publication requirements for fleet generated changes/revisions to various naval warfare publications.	530
10. New FY 1999 Program	2,660

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D. Reconciliation of Increases and Decreases

- | | | |
|---|-------|--|
| a) Funding for the Quantitative Fleet Feedback Program to provide quantitative feedback of organic fleet data (e.g. JMICS, AEGIS C&D) to operational commands, participating units and training commands. | 1,000 | |
| b) Operations and maintenance of new shallow-water training range in Onslow Bay. | 1,660 | |

11. One-Time FY 1998 Costs

-88

- | | | |
|---|-----|--|
| a) Decrease reflects one-time cost of Voluntary Separation Incentive Pay at Navy Tactical Support Activity. | -88 | |
|---|-----|--|

12. Program Decreases in FY 1999

-247

- | | | |
|---|------|--|
| a) Decrease in civilian compensation costs based on execution experience and because per capita payment into the Civil Service Retirement and Disability Fund (CSRDF) ceases. | -62 | |
| b) Reduced Pacific Fleet forces support for USCINCPAC's Joint Exercise Program in accordance with Defense Planning Guidance. | -185 | |

13. FY 1999 Current Estimate

130,875

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Warfare Gaming System (ENWGS)			
Number of Systems Supported	1	1	1
Number of Training Sites	7	7	7
Navy Tactical Information Compendium (NTIC)			
Tactical Information Compendium Disks			
# of Library Disks	43	46	49
# of Disks Distributed	86,000	92,000	98,000
Publications Reviewed/Managed			
NWPS Reviewed/Managed	79	125	165
Allied Pubs Reviewed/Managed	42	42	50
FXPs Reviewed/Managed	6	6	6
PFPs Reviewed/Managed	14	16	18
NATOPS/AIRTACMAN Conferences Supported			
NATOPS	25	28	28
TACMAN	10	10	10
Publications Revised/Changed			
Revisions	145	140	156
Changes	83	80	82
Reprints	61	60	68
Printing	225	245	270
Naval Warfare Publications Library			
COMTAC Microfiche Requests	50	50	45
COMTAC Microfiche Shipped	1,100	880	700
Information Automation Support			
Automation Databases:			
Development, Operations, Maintenance	36	38	40

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IV. Performance Criteria

Fleet Ship Training/Training Ranges	FY 1997	FY 1998	FY 1999
Number of Courses Scheduled	171	154	151
Number of Classes Scheduled	1,152	1,138	1,121
Student Throughput	22,074	22,758	22,104
Tactical (ENWGS)			
Number of Courses Scheduled	23	16	16
Number of Classes Scheduled	65	60	60
Student Throughput	2509	1899	1899
Wargames/Simulations	237	232	232

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	1,510	1,535	1,496	(39)	1,542	1,522	1,513	(9)
Officers, Active Duty	362	367	356	(11)	383	363	360	(3)
CIVPERS - Direct Hire, U.S.	255	258	248	(10)	253	253	244	(9)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	131,590	132,766	135,581	138,129
Military Endstrength	1,852	1,852	1,856	1,856
Civilian Endstrength	238	233	233	233

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1C5C - Op Meteorology & Oceanography
Section I Description of Operations Financed

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from nearshore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington D.C. and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

Section II Force Structure Summary

This subactivity group supports the performance of Naval meteorological and oceanographic mission functions, including eight ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C5C - Op Meteorology & Oceanography	200,900	209,188	209,188	208,426	230,211

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	209,188	208,426
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	12,357
Functional Transfers	-201	2,321
Program Changes	-561	7,107
Current Estimate	208,426	230,211

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C5C Op Meteorology & Oceanography									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	62,801	0	1,798	153	64,752	0	1,435	-767	65,420
0101 11.31 Exec Gen & Spec Schedules	1,289	0	0	-39	1,250	0	28	-4	1,274
0101 11.51 Exec Gen & Spec Schedules	4,790	0	137	254	5,181	0	115	-7	5,289
0101 11.81 Exec Gen & Spec Schedules	114	0	3	-54	63	0	1	0	64
0101 12.11 Exec Gen & Spec Schedules	14,075	0	720	27	14,822	0	502	-182	15,142
0103 11.11 Wage Board	310	0	9	5	324	0	7	-11	320
0103 11.31 Wage Board	6	0	0	-6	0	0	0	0	0
0103 11.51 Wage Board	16	0	0	5	21	0	0	0	21
0103 12.11 Wage Board	55	0	1	0	56	0	4	-2	58
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	0	0	0	0
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	0	0	0	0
0106 13.01 Benefits to Former Employees	27	0	0	-27	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	845	0	0	-845	0	0	0	0	0
0111 12.11 Disability Compensation	421	0	0	98	519	0	0	1	520
TOTAL 01 Civilian Personnel Compensation	84,749	0	2,668	-429	86,988	0	2,092	-972	88,108
03 Travel									
0308 21.01 Travel of Persons	7,317	-1	154	-351	7,119	0	149	-53	7,215
TOTAL 03 Travel	7,317	-1	154	-351	7,119	0	149	-53	7,215
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	1,035	0	180	-531	684	0	-63	6	627
0415 26.01 DLA Managed Purchases	782	0	13	-21	774	0	-8	10	776
0416 26.01 GSA Managed Supplies and Materials	607	0	13	0	620	0	13	174	807
0417 26.01 Local Proc DBOF Managed Supp & Materials	81	0	2	0	83	0	2	4	89
TOTAL 04 DBOF Supplies & Materials Purchases	2,505	0	208	-552	2,161	0	-56	194	2,299
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	28	0	6	0	34	0	-1	0	33
0506 31.01 DLA DBOF Equipment	21	0	0	0	21	0	0	0	21

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0507 31.01 GSA Managed Equipment	67	0	1	-5	63	0	1	0	64
TOTAL 05 STOCK FUND EQUIPMENT	116	0	7	-5	118	0	0	0	118
 06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	268	0	11	-29	250	0	7	-123	134
0611 25.33 Naval Surface Warfare Center	21	0	2	-3	20	0	0	0	20
0614 25.33 Naval Cmd, Control & Ocean Surv Center	488	0	-3	-193	292	0	7	-29	270
0615 25.33 Naval Reserve Information Systems Office	0	0	0	0	0	0	0	0	0
0623 25.33 Military Sealift Cmd - Special Mission	37,080	0	5,034	1,621	43,735	0	8,833	1,984	54,552
Support									
0630 25.33 Naval Research Laboratory	2,095	0	-2	-1,223	870	0	59	-55	874
0633 25.33 Defense Publication & Printing Service	384	0	-15	-8	361	0	10	-42	329
0635 25.33 Naval Public Works Centers East Coast -	418	0	0	-63	355	0	6	-8	353
Other									
0671 23.31 Communications Svcs - Messaging	1,620	0	-120	540	2,040	0	-94	107	2,053
TOTAL 06 Other DBOF Purchases (Excl Transportation)	42,374	0	4,907	642	47,923	0	8,828	1,834	58,585
 07 Transportation									
0725 22.01 MTMC Other (Non-DBOF)	21	0	-2	-8	11	0	0	0	11
0771 22.01 Commercial Transportation	997	0	21	120	1,138	0	24	0	1,162
TOTAL 07 Transportation	1,018	0	19	112	1,149	0	24	0	1,173
 09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	130	-10	2	0	122	0	2	0	124
0912 23.11 Standard Level User Charges(GSA Leases)	99	0	2	-3	98	0	2	-2	98
0914 23.31 Purchased Communications (Non DBOF)	1,987	0	42	-100	1,929	0	41	57	2,027
0915 23.21 Rents	228	-1	5	-37	195	0	4	0	199
0917 23.31 Postal Services (USPS)	90	0	0	0	90	0	0	0	90
0920 26.01 Supplies & Materials (Non DBOF)	2,898	-13	61	190	3,136	0	66	166	3,368
0921 24.01 Printing and Reproduction	149	0	3	-7	145	0	3	0	148
0922 25.71 Equip Maintenance by Contract	5,226	0	110	1,888	7,224	0	152	174	7,550
0925 31.01 Equipment Purchases (Non-DBOF)	6,605	-1	139	1,157	7,900	0	166	194	8,260
0930 25.21 Other Depot Maintenance (Non DBOF)	1	0	0	0	1	0	0	0	1

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0934 25.11 Engineering & Tech Services	234	0	5	117	356	0	7	23	386
0937 26.01 Locally Purchased Fuel (Non-DBOF)	5	0	0	0	5	0	0	0	5
0987 25.21 Other Intragovernmental Purchases	19,840	0	417	-971	19,286	0	405	2,351	22,042
0989 25.21 Other Contracts	25,329	0	532	-3,380	22,481	0	472	5,462	28,415
TOTAL 09 OTHER PURCHASES	62,821	-25	1,318	-1,146	62,968	0	1,320	8,425	72,713
TOTAL 1C5C Op Meteorology & Oceanography	200,900	-26	9,281	-1,729	208,426	0	12,357	9,428	230,211

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		209,188
2. Transfers Out		-201
a) Adjustment reflects the consolidation into SAG 4B8N of non-reimbursable base communication services.	-201	
3. Program Growth in FY 1998		206
a) Increase reflects a two year extension (through FY 1999) of the base realignment and closure of the weather facility located in Guam. Guam facility will close after ther relocation of the Joint Typhoon Warning Center to Pearl Harbor.	206	
4. New FY 1998 Program		1,437
a) Increase reflects the change in oceanographic ship per diem costs resulting from transferring the USNS WATERS to Strategic Systems Program (see SAG 1D2D) and retaining the USNS KANE. The WATERS was budgeted to deploy as a survey platform but due to capability limitations, it did not deploy but was determined to better serve SSP program requirements. The KANE was to be transferred to the Government of Turkey, but with the loss of the WATERS, was retained to meet survey requirements. A change by MSC to rate setting by class of ship rather than individual hull contributed to increased cost to retain the KANE.	1,437	
5. Program Decreases in FY 1998		-2,204
a) Decrease reflects a delay of 50 days in the delivery of the new oceanographic ship, USNS HENSON.	-699	
b) Decrease reflects reduction in program requirements and compensation costs based on FY 1997 execution of civilian personnel.	-534	
c) Decrease reflects the management decision to reduce the number of aircraft survey hours by 480 hours. Eliminates magnetic data collection.	-949	
d) Foreign Currency Adjustment	-22	
6. FY 1998 Current Estimate		208,426
7. Price Growth		12,357
8. Transfers In		2,321
a) Transfer of Naval Research Laboratory Satellite Human Resource Office at Stennis Space Center. Financing shifts from NWCF to O&M,N.	821	
b) Transfer of the resources associated with the continuation of Project Aquarius/Surf Eagle from SAG 1C6C.	1,500	
9. Annualization of New FY 1998 Program		1,984
a) Increase supports an additional 142 ship days associated with a full year of operating status of the new oceanographic ship, USNS HENSON.	1,984	
10. Program Growth in FY 1999		5,163

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D. Reconciliation of Increases and Decreases

- | | |
|--|-------|
| a) Increase provides for 1) higher usage of satellites and remote sensing techniques for real time data collection and provides transitional upgrades to oceanographic and remote sensing modeling, data analysis/basing/product display and 2) In-Service Engineering Agent and logistics support for two new systems: Shipboard Meteorological & Oceanographic Observation System (SMOOS) and the P31 Mini-Rawin System (MRS) Upgrade. | 750 |
| b) Increase supports costs associated with transition during FY 1999 from: operations at Initial Operational Capability status of government owned LABS (Laser Airborne Bathymetry System), supplemented with leased system capability; to full time operational status of government-owned LABS. Increase is the result of beginning full time operations. | 1,115 |
| c) Increased funding to create and populate high resolution databases, digitize data holdings and increase production of digital products in support of shallow water mapping requirements. | 3,298 |

11. Program Decreases in FY 1999

-40

- | | |
|---|-----|
| a) Decrease reflects the base realignment and closure savings at Cecil Field. | -40 |
|---|-----|

12. FY 1999 Current Estimate

230,211

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Oceanographic Ship Days	2,647	2,778	2,920
Oceanographic Survey Nautical Miles	418,000	377,000	377,000
Oceanographic Aircraft Hours	880	400	400
Buoy Deployments	244	244	244
Oceanographic Charts/Reports/Products	412,412	432,160	432,284
Deployable METOC Systems	261	261	262
Observations	360,253	369,209	351,194
METOC Analyses and Forecasts	26,963,163	26,986,693	27,032,679
Days Mobile Environmental Teams Supported	18,225	18,711	18,711
Joint Operations/Exercises Supported	172	201	201
Naval Observatory Publications Produced	278	290	290
Visual and Radio Telescope Observations	208,000	212,000	212,000
Maintain Master Clock and Disseminate Time	1,300,000	1,400,000	1,400,000

V. Personnel Summaries

	(End Strength)				(Work Years)			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>
Enlisted, Active Duty	1,000	1,081	1,054	(27)	1,014	1,039	1,067	28
Officers, Active Duty	269	269	264	(5)	258	269	266	(3)
CIVPERS - Direct Hire, U.S.	1,377	1,388	1,366	(22)	1,360	1,365	1,360	(5)
CIVPERS - Foreign National, Direct Hire	-	-	-	-	-	-	-	-
CIVPERS - Foreign National, Indirect Hire	5	5	5	-	5	5	5	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	233,917	237,094	238,247	248,339
Civilian Endstrength	1,330	1,305	1,305	1,305
Military Endstrength	1,280	1,279	1,274	1,267

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1C6C - Combat Support Forces

Section I Description of Operations Financed

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; the chemical, radiological, biological warfare program (FY 1997 only); fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces; and repair of combatant craft.

Section II Force Structure Summary

Funding in this sub-activity group provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Funding is also provided to support operations of Landing Craft, Air Cushion (LCACs), construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception group.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C6C - Combat Support Forces	463,903	383,830	383,830	383,090	390,043

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	383,830	383,090
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	4,938
Functional Transfers	2,998	-1,500
Program Changes	-3,738	3,515
Current Estimate	383,090	390,043

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C6C Combat Support Forces									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	69,045	0	2,012	-677	70,380	0	1,488	-6,217	65,651
0101 11.31 Exec Gen & Spec Schedules	1,207	0	37	-261	983	0	23	-140	866
0101 11.51 Exec Gen & Spec Schedules	1,863	0	29	50	1,942	0	22	17	1,981
0101 12.11 Exec Gen & Spec Schedules	20,364	0	528	431	21,323	0	469	-1,288	20,504
0103 11.11 Wage Board	350	0	9	-47	312	0	7	7	326
0103 11.31 Wage Board	19	0	1	-1	19	0	-1	-18	0
0103 11.51 Wage Board	72	0	1	-10	63	0	0	-1	62
0103 12.11 Wage Board	74	0	3	-6	71	0	2	5	78
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	608	6	16	1	631	0	12	1	644
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	32	0	0	0	32	0	0	0	32
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	87	1	2	0	90	0	1	0	91
0105 12.11 FNDH Separation Liability	3	0	0	0	3	0	0	0	3
0106 13.01 Benefits to Former Employees	255	0	3	-146	112	0	0	-20	92
0107 13.01 Civ Voluntary Separation & Incentive Pay	353	0	0	-201	152	0	0	0	152
0111 12.11 Disability Compensation	664	0	0	190	854	0	0	143	997
TOTAL 01 Civilian Personnel Compensation	94,996	7	2,641	-677	96,967	0	2,023	-7,511	91,479
03 Travel									
0308 21.01 Travel of Persons	58,952	0	1,239	-16,792	43,399	0	911	-1,330	42,980
TOTAL 03 Travel	58,952	0	1,239	-16,792	43,399	0	911	-1,330	42,980
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	4,734	0	864	-3	5,595	0	-243	-2	5,350
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	26,843	0	3,741	-4,048	26,536	0	-189	-807	25,540
0415 26.01 DLA Managed Purchases	14,723	0	236	-880	14,079	0	-140	-1,099	12,840
0416 26.01 GSA Managed Supplies and Materials	4,621	0	97	-86	4,632	0	97	-609	4,120
0417 26.01 Local Proc DBOF Managed Supp & Materials	94	0	2	-95	1	0	0	0	1
TOTAL 04 DBOF Supplies & Materials Purchases	51,015	0	4,940	-5,112	50,843	0	-475	-2,517	47,851
05 STOCK FUND EQUIPMENT									

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0503 31.01 Navy DBOF Equip-Other Repairables	5,589	0	787	-691	5,685	0	-244	147	5,588
0506 31.01 DLA DBOF Equipment	1,422	0	23	-74	1,371	0	-12	811	2,170
0507 31.01 GSA Managed Equipment	1,096	0	24	-152	968	0	21	-36	953
TOTAL 05 STOCK FUND EQUIPMENT	8,107	0	834	-917	8,024	0	-235	922	8,711
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	144	0	6	0	150	0	4	0	154
0611 25.33 Naval Surface Warfare Center	1,152	0	92	448	1,692	0	14	3,087	4,793
0614 25.33 Naval Cmd, Control & Ocean Surv Center	10,059	0	-71	-3,575	6,413	0	161	-2,731	3,843
0615 25.33 Naval Reserve Information Systems Office	3,257	0	947	-520	3,684	0	-393	90	3,381
0630 25.33 Naval Research Laboratory	32	0	0	0	32	0	2	0	34
0631 25.33 Naval Civil Engineering Center	997	0	21	96	1,114	0	21	-13	1,122
0632 25.33 Naval Ordnance Facilities	106	0	0	2	108	0	0	3	111
0633 25.33 Defense Publication & Printing Service	721	0	-27	-22	672	0	18	-24	666
0634 25.33 Naval Public Works Centers East Coast - Utilities	1,912	0	-39	18	1,891	0	-135	10	1,766
0635 25.33 Naval Public Works Centers East Coast - Other	5,564	0	138	2	5,704	0	121	-47	5,778
0637 25.33 Naval Shipyards	433	0	85	467	985	0	-126	868	1,727
0671 23.31 Communications Svcs - Messaging	1,309	0	-97	-582	630	0	-28	-73	529
0673 25.33 Defense Finance and Accounting Service	63	0	-8	0	55	0	0	0	55
0679 25.33 Cost Reimbursable Purchases	1,040	0	22	242	1,304	0	27	-27	1,304
TOTAL 06 Other DBOF Purchases (Excl Transportation)	26,789	0	1,069	-3,424	24,434	0	-314	1,143	25,263
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	1,277	0	65	-475	867	0	43	111	1,021
0702 22.01 AMC SAAM	15,738	0	2,801	-12,075	6,464	0	-97	1,570	7,937
0711 22.01 MSC Cargo DBOF	634	0	73	-40	667	0	1	-1	667
0721 22.01 MTMC Port Handling-DBOF	5	0	1	-1	5	0	0	-5	0
0771 22.01 Commercial Transportation	3,161	0	65	-715	2,511	0	52	-145	2,418
TOTAL 07 Transportation	20,815	0	3,005	-13,306	10,514	0	-1	1,530	12,043

09 OTHER PURCHASES

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	361	0	7	2	370	-4	8	6	380
0902 25.32 FNIH Separation Liability	110	0	2	0	112	0	3	0	115
0912 23.11 Standard Level User Charges(GSA Leases)	1,100	0	24	-27	1,097	0	23	-700	420
0913 23.31 PURCH UTIL (Non DBOF)	276	0	5	-73	208	0	4	25	237
0914 23.31 Purchased Communications (Non DBOF)	6,325	15	134	-496	5,978	0	126	-98	6,006
0915 23.21 Rents	12,232	0	258	-325	12,165	0	256	-304	12,117
0917 23.31 Postal Services (USPS)	96	0	0	-7	89	0	0	0	89
0920 26.01 Supplies & Materials (Non DBOF)	18,032	9	380	-3,286	15,135	0	319	-154	15,300
0921 24.01 Printing and Reproduction	625	0	13	-144	494	0	10	-1	503
0922 25.71 Equip Maintenance by Contract	9,879	19	209	-1,360	8,747	0	184	-753	8,178
0923 25.41 FAC MAINT BY CONTRACT	3,146	0	66	-2,644	568	0	12	-226	354
0925 31.01 Equipment Purchases (Non-DBOF)	16,984	10	357	-9,294	8,057	0	169	3,493	11,719
0926 25.21 Other Overseas Purchases	75	3	2	5	85	0	2	0	87
0928 25.21 Ship Maintenance by Contract	6,150	0	130	-99	6,181	0	131	658	6,970
0930 25.21 Other Depot Maintenance (Non DBOF)	4,062	0	86	-1,552	2,596	0	55	2,826	5,477
0932 25.11 Management and Prof Support Services	312	0	6	-28	290	0	6	-89	207
0933 25.11 Studies, Analysis, and Evaluation	1,974	0	41	-279	1,736	0	38	-950	824
0934 25.11 Engineering & Tech Services	2,822	0	60	834	3,716	0	78	-242	3,552
0937 26.01 Locally Purchased Fuel (Non-DBOF)	137	0	24	0	161	0	-7	0	154
0987 25.21 Other Intragovernmental Purchases	12,330	0	171	-3,711	8,790	0	97	107	8,994
0989 25.21 Other Contracts	102,170	-4	2,151	-32,335	71,982	0	1,511	6,188	79,681
0998 25.21 OTHER COSTS	4,031	0	86	-3,765	352	0	8	-8	352
TOTAL 09 OTHER PURCHASES	203,229	52	4,212	-58,584	148,909	-4	3,033	9,778	161,716
TOTAL 1C6C Combat Support Forces	463,903	59	17,940	-98,812	383,090	-4	4,942	2,015	390,043

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	383,830
2. Transfers In	3,200
a) Realign CINCPACFLT Naval Sea Systems Command Management Office WESTPAC from Ship Depot Operations Support (1B5B) to Combat Support Forces (1C6C), including 18 E/S and 18 W/Y.	1,700
b) Realignment from Air Operations Support (1A1A) to Combat Operations (1C6C) to place staff TAD funding into the proper account.	1,500
3. Transfers Out	-202
a) Realign Combat Forces (1C6C) support of DetSouth as a result of their consolidation to support Western Hemisphere Group operational commander within Ship Operations (1B1B).	-202
4. Program Growth in FY 1998	398
a) Increase provides CINCLANTFLT staff to perform manpower and EEO management and personnel services previously provided by OCPM regional office, which were eliminated as a result of the OCPM disestablishment.	398
5. Program Decreases in FY 1998	-4,136
a) Decrease in civilian compensation costs based on FY 1997 under-execution of FTE workyears at the Joint Commands (-962K) and at PACFLT activities (-859K).	-1,821
b) Decrease reflects deferment of the performance of 13 hazardous spill response contingency plans as well as reduced equipment maintenance/overhaul of open sea pollution abatement equipment.	-690
c) Decrease reflects reductions in equipment replacement, supplies and administrative support for fleet staffs and savings from consolidation of Fleet Imaging Detachments.	-511
d) Decrease reflects savings due to reductions in management headquarters civilian staffing.	-801
e) Foreign Currency Adjustment	-32
f) Realign funds from Combat Support Forces (1C6C) to Base Operations (1C9Z) for support of minor repairs and renovations in the Atlantic Fleet Compound.	-281
6. FY 1998 Current Estimate	383,090
7. Price Growth	4,938
8. Transfers Out	-1,500
a) Transfer to 1C5C the resources associated with the continuation of Project Aquarius/Surf Eagle.	-1,500
9. Program Growth in FY 1999	17,093
a) Foreign Currency Adjustment	13
b) In the Diving Program the increase reflects additional support for the Navy Experimental Diving Unit for manned diving.	367

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D. Reconciliation of Increases and Decreases

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|--|-------|
| c) In the Underwater Ship Husbandry and Salvage Program, the increase reflects the overhaul of sonar dome repair equipment and for establishing an equipment site in Pearl Harbor. The increase will also provide for additional depot level maintenance to the Remotely Operated Vehicles (ROV). | 3,130 |
| d) Increase associated with number of unit sets of Naval Construction Force equipment required to be containerized to meet Maritime Prepositioning Force Enhancement Ship delivery dates. | 550 |
| e) Increase at ASU Bahrain for security force protection initiatives including: physical security equipment such as body armor, security radios, barbed wire and other minor equipment; physical security site improvements; additional security personnel and security and anti-terrorist training; security assessments and vulnerability surveys; and contract guard services at the DODDS school. | 2,890 |
| f) Increase for construction battalions cost for SAAM transportation and Civil Engineer Support Equipment (CESE) maintenance for Deployment for Training (DFT) rotations to Okinawa and Guam. | 553 |
| g) Increase in supplies, contractor installation support and additional computer equipment for the incorporation of the Electronic Warfare Operational Programming Facility functions at the Fleet Information Warfare Center. | 3,196 |
| h) Increase provides audio visual equipment, maintenance and repair for the conversion of conventional chemical film processing laboratories at the fleet imaging centers and on board ship to digital imaging for processing surveillance and other images directly onto computers. Digital imaging improves quality, ease of distribution and storage and reduces hazardous chemical waste. | 2,814 |
| i) Increase provides operation and maintenance costs for the In-service Engineering Support Agent (ISEA) for technical services for the LCAC (Landing Craft Air Cushion) which were funded in SCN during the procurement of the LCAC platform. LCAC ISEA provides unique air cushion vehicle technology to the Fleet including repair procedures, Safe Operations and Engineering Procedures (SEAOPS) development, inspections and certifications and Gold Disk procedures for circuit cards. | 1,395 |
| j) Increase will provide maintenance and operations support for the LCAC test platform at Coastal Systems Station Panama City. During the procurement phase for the LCAC, all operating costs for the test platform were paid from SCN and RDT&E,N. Since the last LCAC will be delivered early in FY 1999, support for the test platform must transition to O&M. The increase will provide for support required to maintain the craft in areas of corrosion control, reliability and maintainability as a test platform for LCAC SLEP efforts and for any program requiring an amphibious test craft. | 2,185 |

10. New FY 1999 Program

- | | | |
|--|-------|-------|
| a) Increase establishes Navy support for Unified CINC Command and Control Initiatives Program (C2IP) which provides the CINCs with the capability to implement timely, low-cost, near-term improvements to their C2 systems to meet unforeseen requirements. | 1,000 | 1,875 |
| b) New initiative to procure night observation devices for the Naval Construction Force. | 875 | |

11. Program Decreases in FY 1999

- | | | |
|---|------|---------|
| a) Decrease at CINCPAC as less funds are required for the International Cooperation Administrative Support Services (ICASS) programs. | -448 | -15,453 |
| b) Decrease deletes support for the ALQ-170 pod in conjunction with termination of the follow-on performance enhancement program. Detection pod no longer required for surface ship anti-ship missile defense training. | -687 | |

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D. Reconciliation of Increases and Decreases

c) Decrease for advisory and assistance services at USACOM that support studies and analyses of military satellite communication architecture and development of C4I systems to support new roles and missions.	-735
d) Decrease in CIVPERS benefits as per capita payment into the Civil Service Retirement and Disability Fund (CSRDF) ceases after FY 1998.	-103
e) Decrease in engineering support requirement for design and initial operation of JTASC (Joint Training, Analysis and Simulation Center) systems, procurement of equipment to support JTASC systems, and major exercises conducted by JTASC.	-1,106
f) Decrease in equipment maintenance as CARIBROC Radar upgrade is completed and operational.	-642
g) Decrease reflects reduction of 15% in Fleet support to CJCS exercises.	-789
h) Reduction in operations and maintenance support for Amphibious Tactical Support Units including Beachmaster Unit, Assault Craft Units, Amphibious Construction Battalion.	-811
i) Reductions in operations and maintenance support for Pacific Naval Construction Force equipment allowance and integrated logistics programs and Ocean Facilities construction equipment maintenance and for general administrative support including travel, transportation, printing and equipment maintenance for various combat support forces staff.	-1,238
j) Reductions in various combat support programs for ADP equipment and support including: equipment purchases for phased replacement of ADP equipment, leased equipment and services, data, voice and video integration software and interactive network expansion.	-948
k) Reductions to Fleet and CINC civilian staffing levels to reduce Management Headquarters personnel and comply with staffing levels proposed by the Quadrennial Defense Review.	-7,946

12. FY 1999 Current Estimate

390,043

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Navy Mobile Construction Battalions</u>			
Number of Units			
Operating	9	9	9
Permanent Camp/Detail Site	28	28	28
<u>Combat Support Forces</u>			
Combat Support Forces Units	31	31	31
Service Craft Boats	369	369	371
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	49/70	38/59	46/67
<u>Landing Craft Air Cushion</u>			
Number of Craft	90	90	91
<u>Combatant Craft Repair</u>			
Number of Overhauls	2		
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	7	7
Number of Salvage Operations	1	1	1
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	1	2	4
Equipment Sets Maintained/Repaired	4	6	8
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	3,659	3,936	4,362
Diver Worn Equipment	9	10	11
Diving Systems	169	155	170
Ocean Simulation Facility	1	0	0

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	11,082	10,908	10,883	(25)	11,147	10,991	10,895	(96)
Officers, Active Duty	1,004	1,003	1,000	(3)	974	1,000	998	(2)
CIVPERS - Direct Hire, U.S.	1,712	1,662	1,416	(246)	1,635	1,621	1,459	(162)
CIVPERS - Foreign National, Direct Hire	17	17	17	-	17	17	17	-
CIVPERS - Foreign National, Indirect Hire	41	41	41	-	41	41	41	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	377,220	381,958	392,368	406,686
Military Endstrength	11,829	11,829	11,829	11,829
Civilian Endstrength	1,381	1,343	1,348	1,348

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1C7C - Equipment Maintenance

Section I Description of Operations Financed

This funding provides maintenance and engineering technical support for SSBN unique related sonars, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

Section II Force Structure Summary

The force structure supported includes ship and submarine propellers and shafts, underway replenishment equipment, 2S COG equipment, marine gas turbines, E-6A aircraft and special mission avionics, aerial tow targets, mine detection equipment and meteorological equipment.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1C7C - Equipment Maintenance	161,248	177,708	177,708	172,204	173,821

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	177,708	172,204
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	6,080
Functional Transfers	-2,464	0
Program Changes	-3,040	-4,463
Current Estimate	172,204	173,821

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C7C Equipment Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	5,117	0	0	-5,117	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	42	0	0	-42	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	461	0	0	-461	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	2,088	0	0	-2,088	0	0	0	0	0
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
0103 11.11 Wage Board	0	0	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,708	0	0	-7,708	0	0	0	0	0
03 Travel									
0308 21.01 Travel of Persons	85	0	2	13	100	0	2	48	150
TOTAL 03 Travel	85	0	2	13	100	0	2	48	150
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	505	0	11	20	536	0	11	-24	523
TOTAL 04 DBOF Supplies & Materials Purchases	505	0	11	20	536	0	11	-24	523
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	75	0	3	402	480	0	2	-4	478
0610 25.33 Naval Air Warfare Center	11,520	0	483	2,181	14,184	0	383	-866	13,701
0611 25.33 Naval Surface Warfare Center	5,985	0	530	-1,053	5,462	0	-8	583	6,037
0612 25.33 Naval Undersea Warfare Center	1,314	0	22	-597	739	0	18	-93	664
0613 25.33 Naval Aviation Depots-Components	23,400	0	-625	14,722	37,497	0	5,708	1,955	45,160
0614 25.33 Naval Cmd, Control & Ocean Surv Center	1,077	0	-8	164	1,233	0	31	-131	1,133
0615 25.33 Naval Reserve Information Systems Office	1,213	0	77	131	1,421	0	19	499	1,939
0630 25.33 Naval Research Laboratory	25	0	0	5	30	0	2	4	36
0632 25.33 Naval Ordnance Facilities	820	0	15	-123	712	0	-221	171	662
0637 25.33 Naval Shipyards	1,112	0	218	960	2,290	0	-293	46	2,043
0661 25.33 Depot Maintenance Air Force - Organic	2,863	0	132	-1,303	1,692	0	-13	-504	1,175
0662 25.33 Depot Maintenance Air Force - Contract	27,773	0	3,638	-1,193	30,218	0	-1,148	-614	28,456

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 06 Other DBOF Purchases (Excl Transportation)	77,177	0	4,485	14,296	95,958	0	4,480	1,046	101,484
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	645	-19	0	-626	0	0	0	0	0
0930 25.21 Other Depot Maintenance (Non DBOF)	20,521	0	430	2,950	23,901	0	501	-6,067	18,335
0932 25.11 Management and Prof Support Services	1,496	0	31	192	1,719	0	36	-349	1,406
0933 25.11 Studies, Analysis, and Evaluation	400	0	8	-8	400	0	8	-58	350
0934 25.11 Engineering & Tech Services	3,123	0	66	197	3,386	0	72	-70	3,388
0987 25.21 Other Intragovernmental Purchases	3,602	0	75	-1,298	2,379	0	50	1,920	4,349
0989 25.21 Other Contracts	45,986	0	965	-3,126	43,825	0	920	-909	43,836
TOTAL 09 OTHER PURCHASES	75,773	-19	1,575	-1,719	75,610	0	1,587	-5,533	71,664
TOTAL 1C7C Equipment Maintenance	161,248	-19	6,073	4,902	172,204	0	6,080	-4,463	173,821

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	177,708
2. Transfers Out	-2,464
a) Funds realigned to 4B3N as a result of BRAC III realignment of Naval Aviation Depot Operations Center into Naval Air Systems Command Headquarters.	-882
b) Realignment reflects a transfer of the maintenance of IF (Isotta Fraschini) Engines for minesweeping ships from Equipment Maintenance (1C7C) to Ship Depot Operations Support (1B5B). Airborne Mine Countermeasures maintenance efforts remain in 1C7C.	-1,582
3. Program Growth in FY 1998	1,926
a) Increase provides for on-site maintenance support for P-137 Special Projects aircraft, as well as inventory management and on-site maintenance support for the Joint SIGINT Avionics Family (JSAF).	1,926
4. Program Decreases in FY 1998	-4,966
a) Decrease in commercial and depot level maintenance support for the KS-153 camera and the MQM-8X target system and reductions in engineering support to produce test equipment maintenance feedback reports.	-607
b) Decrease of approximately 85,000 manhours of commercial support for the ground support equipment rework program.	-2,661
c) Reduction in calibration program of 46,927 depot level manhours due to higher priority requirements.	-1,698
5. FY 1998 Current Estimate	172,204
6. Price Growth	6,080
7. Program Growth in FY 1999	2,783
a) Increase in calibration actions performed at commercial calibration facilities and WCF calibration labs.	741
b) Increase in maintenance support for the E-6A Repair of Repairables (ROR) and special mission avionics programs.	821
c) Increase in the Airborne Countermeasures program reflects increased depot level maintenance in support of mission system and for utilization and support of three Magic Lantern contingency systems.	1,221
8. Program Decreases in FY 1999	-7,246
a) Decrease associated with reductions in maintenance of ground support equipment including 11,000 hours of organic field team support and 119,000 hours of contractor field team support.	-4,450
b) Decrease in Airborne Mine Countermeasures reflects a reduction in funding for MK-105, MK-104, MK-103 and AN/AQS-14 maintenance in order to support other systems within the program, primarily Magic Lantern.	-822
c) Decrease of approximately 75 depot-level major systems overhauls of aircraft camera systems.	-761
d) Decreases in 2S COG reflect a net program reduction in maintenance requirements of marine gas turbines due to force structure reductions.	-726
e) Decreases in the maintenance of test equipment, electronic equipment restoration, and a reduction in inventory of 18 units in the SSBN/Unique Related Sonars program.	-487

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D. Reconciliation of Increases and Decreases

9. FY 1999 Current Estimate

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Calibration (\$000)</u>			
WCF Calibration Lab	5,163	17,330	18,494
Non-WCF Calibration Lab	11,266	0	0
Commercial Calibration	0	995	1,769
WCF Calibration Support	713	921	860
Commercial Calibration Support	279	335	343
Non-WCF Calibration Support	0	4,052	3,117
<u>Target Maintenance (\$000)</u>			
AQM-37C	321	391	343
QLT-1C	10	37	35
BQM-34S -74C/E	895	1,139	1,494
MQM-8X	1,585	2,092	1,963
TA/AS	387	425	354
<u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	2,843	3,717	2,987
Other Maintenance Actions	2,544	2,449	2,548
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Fixed Price Organic	388	0	0
Level of Effort Organic (In House)	1,297	899	2,627
Level of Effort Organic (Field Team)	3,163	2,937	1,783
Fixed Price (Commercial)	1,378	2,807	2,298
Contractor Field Team	27,773	29,223	25,374
SE Maintenance Support	1,963	1,653	1,318
<u>Meteorological Support (\$000)</u>			
Equipment System Overhaul	64	63	0
<u>2S COG Electronic Restoration (\$000)</u>			
General Communications	591	778	798

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IV. Performance Criteria

OUTBOARD	333	290	294
Satellite Communication	669	446	382
Submarine	152	424	345

Equipment Maintenance (\$000)

Test Equipment Maintenance	1,740	1,206	1,133
2S COG Material	27,555	36,588	39,238
SSBN Unique/Related SONAR	1,882	939	767
Airborne Mine Countermeasures	21,079	15,583	17,420

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	110	-	-	-	121	-	-	-
CIVPERS - Foreign National, Indirect Hire	69	-	-	-	69	-	-	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	178,062	180,251	184,498	185,274
Civilian Endstrength	0	0	0	0

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1C8C - Depot Operations Support

Section I Description of Operations Financed

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

Section II Force Structure Summary

Funding provides for General Purpose Electronic Test Equipment acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1C8C - Depot Operations Support	950	908	908	870	782

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	908	870
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-166
Functional Transfers	0	0
Program Changes	-38	78
Current Estimate	870	782

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C8C Depot Operations Support									
06 Other DBOF Purchases (Excl Transportation)									
0630 25.33 Naval Research Laboratory	150	0	0	0	150	0	10	-10	150
0632 25.33 Naval Ordnance Facilities	663	0	12	-100	575	0	-179	138	534
TOTAL 06 Other DBOF Purchases (Excl Transportation)	813	0	12	-100	725	0	-169	128	684
09 OTHER PURCHASES									
0987 25.21 Other Intragovernmental Purchases	137	0	3	5	145	0	3	-50	98
TOTAL 09 OTHER PURCHASES	137	0	3	5	145	0	3	-50	98
TOTAL 1C8C Depot Operations Support	950	0	15	-95	870	0	-166	78	782

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		908
2. Program Decreases in FY 1998		-38
a) Decrease reflects reduction in engineering support for the METCAL Core Measurement and GPETE programs.	-38	
3. FY 1998 Current Estimate		870
4. Price Growth		-166
5. Program Growth in FY 1999		78
a) Increase in engineering support effort for the METCAL Core Measurement and GPETE programs.	78	
6. FY 1999 Current Estimate		782

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Joint Service Support (WY)	1	1	1
GPETE Requirements/#Systems Worked	249	235	239
Hi-Tech GPETE (# Systems)	250	235	235
GPETE Engineering & Standards/Systems Worked	12	12	12
GPETE Acquisition/# Systems Worked	151	127	129
Metrology Automated Systems for Uniform Recall and Reporting (MEASURE) (WY)	1	1	1

V. Performance Criteria

There are no personnel associated with this sub-activity group.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>VI - Outyear Impact Summary</u>				
O&MN, (\$ in Thousands)	797	821	849	871

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1C9C - Base Support

Section I Description of Operations Financed

Base Operations include base support for activities that predominantly support combat operations. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

Section II Force Structure Summary

Number of Bases, Total	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
(CONUS)	6	6	6
(O/S)	5	5	5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u>	<u>Budget</u>	<u>FY 1998</u>	<u>Current</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>	<u>Approp- riated</u>	<u>Estimate</u>	<u>Estimate</u>
1C9C - Base Support	360,577	317,266	317,266	310,023	303,922

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1998/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	317,266	310,023
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	5,596
Functional Transfers	0	0
Program Changes	-7,243	-11,697
Current Estimate	310,023	303,922

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C9C Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	109,325	0	3,148	-11,250	101,223	0	2,229	-7,612	95,840
0101 11.31 Exec Gen & Spec Schedules	793	0	19	-25	787	0	13	-129	671
0101 11.51 Exec Gen & Spec Schedules	5,669	0	144	-252	5,561	0	99	-524	5,136
0101 12.11 Exec Gen & Spec Schedules	29,556	0	752	-1,185	29,123	0	803	-2,865	27,061
0103 11.11 Wage Board	6,799	0	340	-912	6,227	0	72	-738	5,561
0103 11.31 Wage Board	916	0	20	-544	392	0	7	7	406
0103 11.51 Wage Board	228	0	5	-13	220	0	4	1	225
0103 12.11 Wage Board	1,922	0	47	195	2,164	0	40	-736	1,468
0104 11.11 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	0	0	0	0
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	4,231	62	116	597	5,006	0	106	0	5,112
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	188	3	2	6	199	0	2	-3	198
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	824	14	21	80	939	0	17	-2	954
0105 12.11 FNDH Separation Liability	2	0	0	0	2	0	0	0	2
0106 13.01 Benefits to Former Employees	458	0	0	1,347	1,805	0	0	-317	1,488
0107 13.01 Civ Voluntary Separation & Incentive Pay	2,483	0	0	-1,623	860	0	0	230	1,090
0111 12.11 Disability Compensation	3,695	0	5	-180	3,520	0	5	-424	3,101
TOTAL 01 Civilian Personnel Compensation	167,089	79	4,619	-13,759	158,028	0	3,397	-13,112	148,313
03 Travel									
0308 21.01 Travel of Persons	7,523	3	159	509	8,194	0	172	-60	8,306
TOTAL 03 Travel	7,523	3	159	509	8,194	0	172	-60	8,306
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	1,732	0	186	93	2,011	0	-24	-52	1,935
0402 26.01 Military Dept DBOF Fuel	0	0	0	0	0	0	0	0	0
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	2,522	0	76	-244	2,354	0	43	142	2,539
0414 26.01 Air Force Managed Purchases	8	0	2	-3	7	0	0	0	7
0415 26.01 DLA Managed Purchases	280	0	4	-78	206	0	-2	0	204
0416 26.01 GSA Managed Supplies and Materials	1,749	0	37	-505	1,281	0	28	-3	1,306
0417 26.01 Local Proc DBOF Managed Supp & Materials	197	0	6	-99	104	0	3	-42	65

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 04 DBOF Supplies & Materials Purchases	6,488	0	311	-836	5,963	0	48	45	6,056
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	151	0	3	22	176	0	4	0	180
0506 31.01 DLA DBOF Equipment	2	0	0	0	2	0	0	0	2
0507 31.01 GSA Managed Equipment	2,188	0	46	-268	1,966	0	42	232	2,240
TOTAL 05 STOCK FUND EQUIPMENT	2,341	0	49	-246	2,144	0	46	232	2,422
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	401	0	17	0	418	0	11	-1	428
0611 25.33 Naval Surface Warfare Center	178	0	15	0	193	0	1	0	194
0613 25.33 Naval Aviation Depots-Components	95	0	-1	-6	88	0	7	-6	89
0614 25.33 Naval Cmd, Control & Ocean Surv Center	204	0	-1	149	352	0	9	-5	356
0615 25.33 Naval Reserve Information Systems Office	391	0	114	7	512	0	-54	-45	413
0631 25.33 Naval Civil Engineering Center	0	0	0	517	517	0	10	-55	472
0632 25.33 Naval Ordnance Facilities	31	0	0	0	31	0	0	0	31
0633 25.33 Defense Publication & Printing Service	1,143	0	-45	585	1,683	0	46	-142	1,587
0634 25.33 Naval Public Works Centers East Coast - Utilities	13,457	0	-61	-4,522	8,874	0	-569	-160	8,145
0635 25.33 Naval Public Works Centers East Coast - Other	10,088	0	16	-5,909	4,195	0	84	49	4,328
0637 25.33 Naval Shipyards	8	0	2	-1	9	0	-1	-2	6
0647 25.33 DISA Information Services	154	0	25	-40	139	0	0	1	140
0671 23.31 Communications Svcs - Messaging	2,457	0	-181	-597	1,679	0	-73	58	1,664
0673 25.33 Defense Finance and Accounting Service	226	0	-28	-198	0	0	0	0	0
0679 25.33 Cost Reimbursable Purchases	31	0	1	33	65	0	2	-1	66
TOTAL 06 Other DBOF Purchases (Excl Transportation)	28,864	0	-127	-9,982	18,755	0	-527	-309	17,919
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	374	0	19	-3	390	0	19	0	409
0702 22.01 AMC SAAM	0	0	0	4	4	0	0	0	4
0771 22.01 Commercial Transportation	409	2	8	12	431	0	9	-8	432
TOTAL 07 Transportation	783	2	27	13	825	0	28	-8	845

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	119	-15	0	11	115	0	1	0	116
0902 25.32 FNIH Separation Liability	29	0	1	0	30	0	0	0	30
0912 23.11 Standard Level User Charges(GSA Leases)	4,665	0	99	-2	4,762	0	101	-1	4,862
0913 23.31 PURCH UTIL (Non DBOF)	20,655	24	435	-784	20,330	0	428	195	20,953
0914 23.31 Purchased Communications (Non DBOF)	7,577	13	160	241	7,991	0	167	198	8,356
0915 23.21 Rents	11,775	8	248	-63	11,968	0	252	1	12,221
0917 23.31 Postal Services (USPS)	412	1	0	3	416	0	0	6	422
0920 26.01 Supplies & Materials (Non DBOF)	14,134	9	298	-9,516	4,925	0	105	147	5,177
0921 24.01 Printing and Reproduction	321	1	7	13	342	0	7	0	349
0922 25.71 Equip Maintenance by Contract	1,153	-2	25	-163	1,013	0	21	-14	1,020
0923 25.41 FAC MAINT BY CONTRACT	790	0	17	814	1,621	0	35	-715	941
0925 31.01 Equipment Purchases (Non-DBOF)	11,397	2	240	-3,141	8,498	0	179	1,830	10,507
0926 25.21 Other Overseas Purchases	14,531	52	306	-669	14,220	0	298	50	14,568
0931 25.11 Contract Consultants	2	0	0	-2	0	0	0	0	0
0932 25.11 Management and Prof Support Services	149	0	4	-42	111	0	2	-2	111
0934 25.11 Engineering & Tech Services	20	0	1	-21	0	0	0	0	0
0937 26.01 Locally Purchased Fuel (Non-DBOF)	83	0	2	1	86	0	2	1	89
0985 92.01 DOD Counter_Drug Activiites	10	0	0	0	10	0	0	0	10
0987 25.21 Other Intragovernmental Purchases	2,673	0	56	582	3,311	0	69	-263	3,117
0989 25.21 Other Contracts	51,801	88	1,090	-20,757	32,222	0	678	2,212	35,112
0998 25.21 OTHER COSTS	5,193	0	109	-1,159	4,143	0	87	-2,130	2,100
TOTAL 09 OTHER PURCHASES	147,489	181	3,098	-34,654	116,114	0	2,432	1,515	120,061
TOTAL 1C9C Base Support	360,577	265	8,136	-58,955	310,023	0	5,596	-11,697	303,922

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	317,266
2. Program Decreases in FY 1998	-7,243
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communication services.	-1,733
b) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead for maintenance and facility contracts at O&M funded activities.	-3,834
c) Decrease for rents at ASU Bahrain partially offset by an increase in other contracts for additional landing fee charges for ASU Bahrain operations at the Bahrain International Airport and the Fujairah, UAE International Airport.	-425
d) Foreign Currency Adjustment	-1,128
e) Miscellaneous net decrease	-123
3. FY 1998 Current Estimate	310,023
4. Price Growth	5,596
5. Program Growth in FY 1999	565
a) Miscellaneous adjustments resulting in a net increase principally attributable to an increase in Bachelor Quarters Furnishings as well as outsourcing Bachelor Quarters Operations, i.e., changing from military personnel to contractor support.	565
6. One-Time FY 1998 Costs	-614
a) Decrease for one-time upgrades to furnishings/facilities in Mannai Plaza, located in Bahrain.	-614
7. Program Decreases in FY 1999	-11,648
a) Decrease in the \$80 per capita contribution to the Civil Service Retirement and Disability Fund, as required payments end in FY 1998.	-819
b) Decrease reflects increased command attention and employee cooperation, as well as significant improvement initiatives in safety and health programs to reduce injuries and associated compensation claims (\$32,413).	-442
c) Foreign Currency Adjustment	-136
d) Net Decrease for Shore Environmental Quality reflects completion of industrial pretreatment requirements, environmental plan updates, the implementation of Underground Storage Tanks required by the Resource Conservation and Recovery Act, and significant improvements in hazardous waste reduction efforts.	-3,913
e) Net decrease in civilian endstrength and workyears associated with the Human Resource Office Regionalization and Restructuring.	-825
f) Net decrease resulting from efficiencies and a reduction to Other Base Operating Support civilian personnel. .	-4,232
g) Pay/Personnel Administrative Support System (PASS) streamlining and consolidations continue in response to reduced customer base.	-451
h) Reduced operating costs at Pacific Missile Range Facility (PMRF) based on comprehensive review of PMRF's Base Operations Support Contract which is up for solicitation in FY 1999.	-830

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D. Reconciliation of Increases and Decreases

8. FY 1999 Current Estimate

303,922

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IV. Performance Criteria

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	Administration			
	Military Personnel Average Strength	3,183	3,148	2,648
	Civilian Personnel FTE	2,398	2,192	2,012
B.	Retail Supply Operations			
	Military Personnel Average Strength	387	452	451
	Civilian Personnel FTE	118	118	116
C.	Bachelor Housing Ops./Furnishings			
	Operations (\$000)	4,567	4,197	4,186
	Furnishings (\$000)	988	1,594	2,068
	Military Personnel Average Strength	22	22	22
	Civilian Personnel FTE	0	0	0
	No. of BOQs	11	11	11
	No. of BEQs	33	33	37
D.	Other Morale, Welfare and Recreation			
	Military Personnel Average Strength	8	8	8
	Civilian Personnel FTE	100	137	139
	Population Served, Total	101,028	101,220	101,423
E.	Other Base Services			
	Military Average Strength	788	830	826
	Civilian Personnel FTE	1,118	961	894
H.	Payments to GSA			
	Leased Space (000 sq ft)	465	459	459
	Reimbursements (\$000)	4,665	4,762	4,862
I.	Operation of Utilities (\$000)	33,541	33,235	33,736
	Electricity (MWH)	332,438	331,616	338,624
	Heating (MBTU)	348,129	380,536	381,691
	Water, Plants & Systems (000gals)	540,406	546,419	545,258
	Sewage & Waste Systems (000 gals)	345,170	343,206	342,334

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IV. Performance Criteria

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
J.	Child and Youth Development Programs			
	Number of Child Care Center Spaces	457	609	609
	Home Care Spaces Supervised	1,467	1,488	1,494
	Family Service Centers	5	5	5
K.	Morale Welfare and Recreation			
	Operations (\$000)	5,668	7,689	8,461
	Supplies (\$000)	954	860	1,871
k.	Other BOS Information			
	Disability Compensation (\$000)	3,695	3,520	3,101
	NATO Costs (\$000)	18,802	17,852	17,866
	Environmental Costs (\$000)	16,722	13,418	9,661
	Base Communications (\$000)	12,890	11,270	11,953
	Transportation Costs (\$000)	4,729	4,403	4,413

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	3,965	3,952	3,523	(429)	4,327	3,956	3,734	(222)
Officers, Active Duty	610	573	518	(55)	638	590	541	(49)
CIVPERS - Direct Hire, U.S.	3,645	3,427	3,128	(299)	3,796	3,467	3,203	(264)
CIVPERS - Foreign National, Direct Hire	140	176	158	(18)	150	169	169	-
CIVPERS - Foreign National, Indirect Hire	55	55	55	-	59	59	59	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	298,314	298,136	297,715	294,875
Military Endstrength	3,979	3,967	3,961	3,960
Civilian Endstrength	3,214	3,143	3,101	3,079

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1C9Z - Real Property Maintenance

Section I Description of Operations Financed

Funding in this subactivity supports real property maintenance which includes major maintenance and repair projects, minor construction, and annual recurring maintenance that predominantly supports combat operating forces.

Section II Force Structure Summary

Number of Bases, Total	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
(CONUS)	6	6	6
(O/S)	5	5	5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1998</u> <u>Appropriated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
1C9Z - Real Property Maintenance	57,024	42,864	42,864	45,426	49,744

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1998/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Baseline Funding	42,864	45,426
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	937
Functional Transfers	0	0
Program Changes	2,562	3,381
Current Estimate	45,426	49,744

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1C9Z Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	4,457	0	204	-49	4,612	0	110	-37	4,685
0101 11.31 Exec Gen & Spec Schedules	81	0	4	-2	83	0	2	1	86
0101 11.51 Exec Gen & Spec Schedules	203	0	9	-3	209	0	5	3	217
0101 12.11 Exec Gen & Spec Schedules	1,081	0	49	32	1,162	0	28	0	1,190
0103 11.11 Wage Board	3,345	0	81	-31	3,395	0	64	-4	3,455
0103 11.31 Wage Board	68	0	1	30	99	0	2	0	101
0103 11.51 Wage Board	55	0	1	9	65	0	1	-1	65
0103 12.11 Wage Board	858	0	20	11	889	0	17	20	926
0104 11.31 Foreign Nat'l Direct Hire (FNDH)	1,080	16	28	0	1,124	0	23	0	1,147
0104 11.51 Foreign Nat'l Direct Hire (FNDH)	129	2	3	0	134	0	3	0	137
0104 12.11 Foreign Nat'l Direct Hire (FNDH)	196	3	5	0	204	0	4	0	208
0105 12.11 FNDH Separation Liability	37	1	1	0	39	0	1	0	40
0106 13.01 Benefits to Former Employees	143	0	0	-143	0	0	0	0	0
0107 13.01 Civ Voluntary Separation & Incentive Pay	660	0	0	-353	307	0	0	-307	0
TOTAL 01 Civilian Personnel Compensation	12,393	22	406	-499	12,322	0	260	-325	12,257
03 Travel									
0308 21.01 Travel of Persons	65	0	1	-4	62	0	1	1	64
TOTAL 03 Travel	65	0	1	-4	62	0	1	1	64
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	445	0	15	-5	455	0	8	66	529
0415 26.01 DLA Managed Purchases	63	0	1	0	64	0	-1	0	63
0416 26.01 GSA Managed Supplies and Materials	22	0	0	0	22	0	0	0	22
0417 26.01 Local Proc DBOF Managed Supp & Materials	172	0	4	-11	165	0	4	-3	166
TOTAL 04 DBOF Supplies & Materials Purchases	702	0	20	-16	706	0	11	63	780
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	11	0	0	0	11	0	0	0	11
0506 31.01 DLA DBOF Equipment	39	0	1	0	40	0	0	0	40

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0507 31.01 GSA Managed Equipment	7	0	0	0	7	0	0	0	7
TOTAL 05 STOCK FUND EQUIPMENT	57	0	1	0	58	0	0	0	58
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	38	0	3	0	41	0	0	0	41
0634 25.33 Naval Public Works Centers East Coast - Utilities	215	0	-11	-42	162	0	-20	0	142
0635 25.33 Naval Public Works Centers East Coast - Other	12,723	0	302	-2,805	10,220	0	224	129	10,573
0637 25.33 Naval Shipyards	0	0	0	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	12,976	0	294	-2,847	10,423	0	204	129	10,756
09 OTHER PURCHASES									
0901 25.32 Foreign Nat'l Indirect Hire (FNIH)	3	0	0	0	3	0	0	0	3
0915 23.21 Rents	364	0	8	1	373	0	8	2	383
0920 26.01 Supplies & Materials (Non DBOF)	1,849	5	38	310	2,202	0	46	1,241	3,489
0922 25.71 Equip Maintenance by Contract	4	0	0	0	4	0	0	0	4
0923 25.41 FAC MAINT BY CONTRACT	24,314	14	511	-12,552	12,287	0	260	2,941	15,488
0925 31.01 Equipment Purchases (Non-DBOF)	580	0	12	-353	239	0	5	95	339
0987 25.21 Other Intragovernmental Purchases	1,175	0	25	-344	856	0	19	857	1,732
0989 25.21 Other Contracts	2,542	0	54	3,295	5,891	0	123	-1,623	4,391
TOTAL 09 OTHER PURCHASES	30,831	19	648	-9,643	21,855	0	461	3,513	25,829
TOTAL 1C9Z Real Property Maintenance	57,024	41	1,370	-13,009	45,426	0	937	3,381	49,744

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		42,864
2. One-Time FY 1998 Costs		736
a) Increase for one-time tenant unique building modification design for the Joint Training Analysis and Simulation Center (JTASC).	202	
b) Increase reflects funds realigned from Base Support to Real Property Maintenance (1C/9Z) for one-time cost at ASU Bahrain for construction of aviation wash racks to meet overseas environmental policy, and renovate the fleet gymnasium to meet current usage levels thus improving morale and the quality of life for service members.	534	
3. Program Growth in FY 1998		4,441
a) Foreign Currency Adjustment	65	
b) Funds realigned by PACFLT from 1A8A and 1B7B to 1C9Z for Quarters and other maintenance, to better reflect planned execution.	4,000	
c) Increase in PWC, facility maintenance and other contracts for JTASC building maintenance at USACOM.	376	
4. Program Decreases in FY 1998		-2,615
a) Adjustment reflects the consolidation into 4B8N of Supervision, Inspection, and Overhead costs for maintenance and facility contracts at O&M-funded activities.	-693	
b) Miscellaneous decreases for items such as the consolidation of Commander Naval Forces Marianas with Naval Activities Guam effective in FY 1998 and the impact of an aggressive demolition program.	-104	
c) Real Property Maintenance funds realigned from Naval Activities, U.K. (funded in 1C9Z) to higher priority bases funded in 1A8A and 1B7B SAGS.	-1,818	
5. FY 1998 Current Estimate		45,426
6. Price Growth		937
7. Program Growth in FY 1999		8,044
a) Continued repair and modernization of base facilities and infrastructure by Naval Facilities Engineering activities.	2,762	
b) Net increase reflects MRP projects at various sites for maintenance which was deferred in FY 1998 and is planned for FY 1999 to partially reduce the critical backlog of maintenance and repair, specifically LANTFLT and NCTC facilities.	2,032	
c) Realign from Naval Stations (1B/6B) to support rehab of Bachelor Enlisted Quarter 142 at Headquarters Support Activity in Norfolk.	3,250	
8. One-Time FY 1998 Costs		-4,251
a) Decrease principally due to completion of FY 1998 Quarters and other projects by PACFLT.	-3,500	
b) Decrease reflects completion of JTASC tenant unique building modification at USACOM.	-206	
c) Decrease reflects completion of one-time minor construction and special projects at ASU Bahrain.	-545	

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D. Reconciliation of Increases and Decreases

9. Program Decreases in FY 1999

-412

- a) Miscellaneous decrease for items such as various MRP projects completed in FY 1998 and the rebalancing of civilian outyear endstrength and FTE levels.

-412

10. FY 1999 Current Estimate

49,744

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IV. Performance Criteria

		FY 1997	FY 1998	FY 1999
A.	Maintenance & Repair			
	Floor Space (KSF)	383,403	383,207	383,202
	Pavements (KSY)	2,762,291	2,762,291	2,762,291
	Airfield Pavement (KSY)	711,341	711,341	711,341
	Land (AC)	8,709	8,709	8,709
	Current Plant Value (\$000,000)	2,591,688	2,655,996	2,703,992
	Railroad Trackage (Miles)	25	25	25
	Recurring Maintenance (\$000)	21,148	21,265	25,108
	Repair under \$15K (\$000)	5,950	3,879	5,784
	Repair over \$15K (\$000)	23,155	13,654	11,934
B.	Minor Construction			
	Projects Under \$15K (\$000)	231	140	125
	Projects Over \$15K (\$000)	915	1,846	758
		0	0	0
C.	Administration and Support			
	Number of Installations	11	11	11
	BMAR (\$000)	99,172	114,892	126,966

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	164	163	162	(1)	168	168	167	(1)
CIVPERS - Foreign National, Direct Hire	40	40	40	-	37	37	37	-
CIVPERS - Foreign National, Indirect Hire	12	12	12	-	14	14	14	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	52,466	56,720	62,809	65,047
Civilian Endstrength	213	212	212	212

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1D1D - Cruise Missile

Section I Description of Operations Financed

Funding for this program provides overall management, depot maintenance, operational test launch and engineering support required to maintain the Sea Launched Cruise Missile (TOMAHAWK). Funding also supports the Joint Services Imagery Processing System (JSIPS) and the surface ship Harpoon Weapon Control Systems.

Section II Force Structure Summary

Cruise Missiles support all aspects of the TOMAHAWK Weapon System including: Operational Test Launches (OTL); commercial depot recertifications, refurbishments and OTL preflight preparations; related software and hardware maintenance; integrated logistical support (ILS); and mission planning systems including Afloat Planning System (APS). This program also supports the Joint Services Imagery Processing System (JSIPS) and the surface Harpoon weapons control systems.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Estimate</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1D1D - Cruise Missile	104,889	92,482	92,482	89,059	122,855

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	92,482	89,059
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-654
Functional Transfers	0	0
Program Changes	-3,423	34,450
Current Estimate	89,059	122,855

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D1D Cruise Missile									
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	7,589	0	319	-1,219	6,689	0	181	242	7,112
0611 25.33 Naval Surface Warfare Center	12,290	0	995	-1,825	11,460	0	103	866	12,429
0612 25.33 Naval Undersea Warfare Center	7,336	0	125	-1,065	6,396	0	160	-55	6,501
0632 25.33 Naval Ordnance Facilities	8,496	0	153	-1,260	7,389	0	-2,298	2,428	7,519
TOTAL 06 Other DBOF Purchases (Excl Transportation)	35,711	0	1,592	-5,369	31,934	0	-1,854	3,481	33,561
09 OTHER PURCHASES									
0930 25.21 Other Depot Maintenance (Non DBOF)	34,740	0	730	-6,610	28,860	0	606	25,194	54,660
0932 25.11 Management and Prof Support Services	2,867	0	60	-60	2,867	0	60	-60	2,867
0934 25.11 Engineering & Tech Services	794	0	17	-17	794	0	17	-17	794
0989 25.21 Other Contracts	30,777	0	646	-6,819	24,604	0	517	5,852	30,973
TOTAL 09 OTHER PURCHASES	69,178	0	1,453	-13,506	57,125	0	1,200	30,969	89,294
TOTAL 1D1D Cruise Missile	104,889	0	3,045	-18,875	89,059	0	-654	34,450	122,855

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	92,482
2. Program Decreases in FY 1998	-3,423
a) Reduction to Cruise Missile commercial depot maintenance is a one time decrease to realign funds to base operating support to establish an executable program. Fourteen fewer recertifications are planned. Less software and mission support are also planned.	-3,423
3. FY 1998 Current Estimate	89,059
4. Price Growth	-654
5. Program Growth in FY 1999	36,105
a) Increase associated with life cycle initiative(s) which include testing guidance sets and evaluating the impact of missile degradation by powering the missile on and off.	2,247
b) Increase reflects 215 more recertifications in FY 1999 than in FY 1998. Cruise Missiles are scheduled for recertification every 60 months, 443 missiles have a Maintenance Due Date (MDD) in FY 1999 compared with 228 missile MDDs in FY 1998.	25,800
c) Increase reflects additional Cruise Missile technical operations and engineering and mission support. Specifically, it supports maintenance and software support of Safe All-Up Rounds (self checkout power up devices); TOMAHAWK Training/Test Missiles (TOTEMS) and Inert Operating Missiles (IOMS).	6,443
d) Increase represents reduction of maintenance backlog for HARPOON weapons control systems.	1,615
6. Program Decreases in FY 1999	-1,655
a) Reduction reflects administrative savings for Cruise Missile; these funds have been redirected to the Navy's recapitalization effort.	-1,655
7. FY 1999 Current Estimate	122,855

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Tomahawk Platform Maintenance	132	134	135
Platform Maintenance (Surface Harpoon)	132	132	132
Nuclear Weapons Warheads	332	327	322
Operational Test Launch Flights	8	8	8
Missile Refurbishments	5	5	5
Missile Recertifications	277	228	443
Missile inventory	2,505	2,672	2,789
Theater Mission Planning Centers	3	3	3

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V. Personnel Summaries

No personnel are included in this SAG

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	127,447	128,377	132,752	130,024

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1D2D - Fleet Ballistic Missile

Section I Description of Operations Financed

Funding for this program provides for the operational readiness and reliability of Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). This program includes strategic weapons systems support efforts: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations, target support, and surface support ships which provide for engineering support, repair efforts, and weapons system overhaul requirements necessary for surface vessels to support this program.

Section II Force Structure Summary

Funding for the Fleet Ballistic Missile System supports the force structure as shown in the table below:

SUBMARINES

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT C-4	8	8	8
TRIDENT D-5	9	10	10
Consolidated Ship*	1	1	1
Navigation Test Vehicle	1	0	0

* The USNS VANGUARD, SSP's current Navigation Test Vehicle will perform consolidated navigation testing and launch area support ship duties in FY 1997 and FY 1998 until the USNS WATERS is configured for permanent consolidated ship ship program support coming online in October 1998 (FY 1999).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Estimate</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1D2D - Fleet Ballistic Missile	744,241	811,451	811,451	811,494	822,886

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	811,451	811,494
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	14,576
Functional Transfers	43	-1,548
Program Changes	0	-1,636
Current Estimate	811,494	822,886

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D2D Fleet Ballistic Missile									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	41,485	0	1,205	153	42,843	0	933	-1,217	42,559
0101 11.11 Exec Gen & Spec Schedules	326	0	10	0	336	0	7	-57	286
0101 11.11 Exec Gen & Spec Schedules	1,114	0	33	5	1,152	0	26	-34	1,144
0101 11.11 Exec Gen & Spec Schedules	7,391	0	412	29	7,832	0	363	-232	7,963
0103 11.11 Wage Board	2,918	0	73	-31	2,960	0	70	-80	2,950
0103 11.11 Wage Board	400	0	11	-27	384	0	8	-10	382
0103 11.11 Wage Board	576	0	17	0	593	0	14	-16	591
0106 13.01 Benefits to Former Employees	81	0	0	-6	75	0	0	-25	50
TOTAL 01 Civilian Personnel Compensation	54,291	0	1,761	123	56,175	0	1,421	-1,671	55,925
03 Travel									
0308 21.01 Travel of Persons	4,417	0	93	-102	4,408	0	93	-164	4,337
TOTAL 03 Travel	4,417	0	93	-102	4,408	0	93	-164	4,337
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	4,698	0	99	-192	4,605	0	97	0	4,702
TOTAL 04 DBOF Supplies & Materials Purchases	4,698	0	99	-192	4,605	0	97	0	4,702
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	3,380	0	142	-72	3,450	0	93	-156	3,387
0611 25.33 Naval Surface Warfare Center	42,891	0	3,474	14,394	60,759	0	547	-619	60,687
0612 25.33 Naval Undersea Warfare Center	111	0	2	0	113	0	3	0	116
0613 25.33 Naval Aviation Depots-Components	11	0	0	-11	0	0	0	5	5
0614 25.33 Naval Cmd, Control & Ocean Surv Center	3,813	0	-27	-1,505	2,281	0	57	477	2,815
0615 25.33 Naval Reserve Information Systems Office	7,193	0	453	-186	7,460	0	97	2,333	9,890
0623 25.33 Military Sealift Cmd - Special Mission	15,630	0	328	-7,568	8,390	0	176	-1,135	7,431
Support									
0632 25.33 Naval Ordnance Facilities	9,665	0	174	-6,474	3,365	0	-1,047	-889	1,429
0633 25.33 Defense Publication & Printing Service	310	0	-12	82	380	0	10	-24	366
0637 25.33 Naval Shipyards	3,758	0	737	1,106	5,601	0	-717	204	5,088
TOTAL 06 Other DBOF Purchases (Excl Transportation)	86,762	0	5,271	-234	91,799	0	-781	196	91,214

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
07 Transportation									
0771 22.01 Commercial Transportation	26	0	1	6	33	0	1	-34	0
TOTAL 07 Transportation	26	0	1	6	33	0	1	-34	0
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	986	0	21	130	1,137	0	24	0	1,161
0920 26.01 Supplies & Materials (Non DBOF)	445	0	9	205	659	0	14	-210	463
0921 24.01 Printing and Reproduction	50	0	1	-1	50	0	1	0	51
0922 25.71 Equip Maintenance by Contract	67,414	0	1,416	22,249	91,079	0	1,913	6,597	99,589
0925 31.01 Equipment Purchases (Non-DBOF)	50	0	1	1,022	1,073	0	23	-1,044	52
0932 25.11 Management and Prof Support Services	650	0	14	0	664	0	14	0	678
0934 25.11 Engineering & Tech Services	21,692	0	456	0	22,148	0	465	0	22,613
0987 25.21 Other Intragovernmental Purchases	29,495	0	619	0	30,114	0	632	0	30,746
0989 25.21 Other Contracts	473,265	0	9,939	24,346	507,550	0	10,659	-6,854	511,355
TOTAL 09 OTHER PURCHASES	594,047	0	12,476	47,951	654,474	0	13,745	-1,511	666,708
TOTAL 1D2D Fleet Ballistic Missile	744,241	0	19,701	47,552	811,494	0	14,576	-3,184	822,886

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		811,451
2. Transfers In		43
a) Transfer of 1 human resource billet from 4A3M to 1D2D.	43	
3. FY 1998 Current Estimate		811,494
4. Price Growth		14,576
5. One-Time FY 1999 Costs		2,000
a) Increase reflects efforts associated with the dual revalidation of the W76/MK4 warhead. Dual revalidation is a joint DOD/DOE process that will ensure that the stockpiled W76/MK4 warheads continue to be safe and reliable and function as intended and conform to the military characteristics (MCs) and stockpile-to-target sequence (STS) requirements.	2,000	
6. Program Growth in FY 1999		20,450
a) Increase in TRIDENT II (D-5) repair reflects deferral of repairables in prior fiscal year to finance the consolidated ship (USNS WATERS); reflects funding weapons support for the first full year of all 10 TRIDENT II (D-5) SSBNs online. Additionally, increase is for performance evaluation for the first year of USNS WATERS operation as the Consolidated Navigation/Flight Test Ship.	15,821	
b) Increase reflects a re-baselining for funding of Fleet Material Support Office (FMSO) fully burdened Navy Working Capital Fund rates.	2,579	
c) Increase reflects separation incentives at Strategic Weapons Facility Pacific (SWFPAC).	50	
d) Increase reflects upgrading of the Uniform Automation Data Processing System for Stock Points (UADPS-SP) and Stock Point Logistics Integrated Communications Environment (SPLICE) information systems which track components and equipment for the refit of TRIDENT submarines.	2,000	
7. One-Time FY 1998 Costs		-1,254
a) Decrease for supplies, furniture and equipment required for SSP Headquarters move to Naval Security Station, Washington, DC.	-1,254	
8. Program Decreases in FY 1999		-24,380
a) Adjustment for civilian repricing as a result of FY 1998 execution.	-1,197	
b) Decrease reflects reduced operational engineering support for TRIDENT I (C-4) repair and reliability maintenance as the TRIDENT I (C-4) weapon system approaches retirement. Decrease in TRIDENT II (D-5) performance evaluation due to deactivation of the USNS VANGUARD in FY 1998 and a reduction of modifications and technical planning for the USNS WATERS.	-22,402	
c) Decrease reflects reduction of TRIDENT I (C-4) missile processing training at Strategic Weapons Facility Pacific (SWFPAC) and Strategic Weapons Facility Atlantic (SWFLANT).	-781	
9. FY 1999 Current Estimate		822,886

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT C-4/D-5 (# of systems)	1/1	1/1	1/1
TRIDENT C-4/D-5 (# SSBNs)	8/9	8/10	8/10
SSBN (TRIDENT C-4) Ship Months	87	90	90
SSBN (TRIDENT D-5) Ship Months	101	113	120
Weapon System Offline Support Months (C-4 Overhauls)	9	6	6
Overhaul Starts (C-4)	1	1	1
SSBN Retirements/Inactivations/Dismantlements C-4/D-5	0	0	0

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	405	405	396	(9)	388	405	400
Officers, Active Duty	132	132	132	-	126	132	132
CIVPERS - Direct Hire, U.S.	846	840	815	(25)	823	826	802

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	828,279	833,488	831,625	807,566
Civilian Endstrength	808	791	791	791
Military Endstrength	528	528	528	528

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1D3D - In-service Weapons Systems Support
Section I Description of Operations Financed

I. Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: HARPOON (program is terminated in FY 1998) , Close-In Weapons Systems (CIWS), major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

Section II Force Structure Summary

Supports three Encapsulated HARPOON Certification Training Vehicle (EHCTV) servicing/turnaround "I" level maintenance sites and one field activity. For Nuclear Weapons: provides support for rapid response to problems encountered during the storage and transport of Navy nuclear weapons. Support is also provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to 10 years, to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Estimate</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1D3D - In-service Weapons Systems Support	39,195	54,927	54,927	51,322	62,532

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	54,927	51,322
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-1,584
Functional Transfers	0	0
Program Changes	-3,605	12,794
Current Estimate	51,322	62,532

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D3D In-service Weapons Systems Support									
03 Travel									
0308 21.01 Travel of Persons	354	0	8	2	364	0	8	7	379
TOTAL 03 Travel	354	0	8	2	364	0	8	7	379
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	50	0	13	-13	50	0	-2	2	50
0416 26.01 GSA Managed Supplies and Materials	140	0	3	-3	140	0	3	-3	140
TOTAL 04 DBOF Supplies & Materials Purchases	190	0	16	-16	190	0	1	-1	190
06 Other DBOF Purchases (Excl Transportation)									
0610 25.33 Naval Air Warfare Center	180	0	7	-17	170	0	5	-15	160
0611 25.33 Naval Surface Warfare Center	15,174	0	1,230	5,501	21,905	0	197	7,241	29,343
0612 25.33 Naval Undersea Warfare Center	6,775	0	116	-2,105	4,786	0	119	577	5,482
0614 25.33 Naval Cmd, Control & Ocean Surv Center	4,763	0	-33	342	5,072	0	127	330	5,529
0632 25.33 Naval Ordnance Facilities	7,604	0	136	-1,405	6,335	0	-1,970	2,377	6,742
0637 25.33 Naval Shipyards	0	0	0	2,246	2,246	0	-287	-1,959	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	34,496	0	1,456	4,562	40,514	0	-1,809	8,551	47,256
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	157	0	3	-3	157	0	3	-3	157
0922 25.71 Equip Maintenance by Contract	170	0	4	-4	170	0	4	-4	170
0932 25.11 Management and Prof Support Services	905	0	19	-103	821	0	17	-134	704
0933 25.11 Studies, Analysis, and Evaluation	61	0	1	-7	55	0	1	14	70
0934 25.11 Engineering & Tech Services	250	0	5	64	319	0	7	-39	287
0987 25.21 Other Intragovernmental Purchases	1,237	0	26	2,955	4,218	0	88	2,339	6,645
0989 25.21 Other Contracts	1,375	0	29	3,110	4,514	0	96	2,064	6,674
TOTAL 09 OTHER PURCHASES	4,155	0	87	6,012	10,254	0	216	4,237	14,707
TOTAL 1D3D In-service Weapons Systems Support	39,195	0	1,567	10,560	51,322	0	-1,584	12,794	62,532

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	54,927
2. Program Growth in FY 1998	4,094
a) Increase reflects additional shipboard explosive safety inspections, associated documentation and problem trouble reports (PTR).	818
b) Increase reflects additional "hazards electromagnetic radiation to ordnance" (HERO) shore surveys and additional support for the safety of explosive ordnance database redesign. (Baseline \$20,188)	1,126
c) Increase reflects additional engineering support for fleet identified safety, performance, maintenance, and readiness problems for gun fire control systems, night vision devices and major and minor gun systems. (Baseline \$11,001)	2,150
3. Program Decreases in FY 1998	-7,699
a) Decrease reflects a realignment to SAG 1B2B (\$6.3 million) for additional support for in-service logistics and ammunition programs and additional conventional ammunition inventory management systems maintenance efforts; additionally there is a decrease to sensitive ordnance security efforts (\$1.205 million) in In-service Weapons Support (1D3D).	-7,505
b) Decrease reflects 32 fewer gold disks being produced. (Baseline \$4,636)	-194
4. FY 1998 Current Estimate	51,322
5. Price Growth	-1,584
6. Program Growth in FY 1999	9,537
a) Increase reflects 1 AEGIS hull receiving a complete baseline weapon test overhaul, upgrades for 7 cruisers for Theater Ballistic Missile Defense and Cooperative Engagement Capability including review of existing computer program code and definition of code changes; increase in engineering control surveillance system ; additional in-service engineering for gun fire control system fleet support, gun fire control systems and night vision devices. (Baseline \$10,883)	5,600
b) Increase reflects additional in-service engineering support for mine counter measure and mine hunter coastal ships and explosive ordnance disposal. (Baseline \$11,684)	2,730
c) Increase reflects additional in-service engineering support for switchboards, voice IC equipment, data multiples systems on deployed AEGIS ships, replacement of obsolete battery maintenance system for DC WIFCOM and shipboard networks and protected voice portable communication systems. (Baseline \$1,156)	527
d) Increase reflects additional maintenance and support equipment for movement of nuclear weapons; additional support for development of software system safety procedures for explosives safety, support for Arms, Ammunition and Explosives (AA&E) management information system database and fleet technical manuals support. (Baseline \$13,122)	680
7. New FY 1999 Program	4,428
a) Increase reflects a new start for the Remote Mine Hunting System. (Baseline \$11,684)	4,428
8. Program Decreases in FY 1999	-1,171
a) Miscellaneous program reductions which include fewer personnel supporting the tactical embedded computer (TECR) and less support for the explosives safety database.	-1,171

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D. Reconciliation of Increases and Decreases

9. FY 1999 Current Estimate

62,532

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>HARPOON</u>			
No. of Units Funded	33	0	0
No. of Submarines	52	0	0
 <u>(\$000)</u>			
Gold Disk Development	4,475	4,282	4,384
Micro/Miniature Electronic Test & Repair	158	160	160
 <u>Tactical Embedded Computer Resources</u> (TECR)			
Field Managed TECR	435	445	433
Standard Displays/Peripherals	208	287	279
AN/UYQ-70 ADS	1,907	2,220	2,161
Standard Embedded Computers	555	567	552
 <u>Navigation/Direction Systems</u>			
In Service Explosives	250	230	225
Explosive Data Support	46	60	37
 <u>Ordnance Safety Support</u>			
Nuclear Security	1,099	687	794
Explosive Safety	10,471	10,571	10,867
Sensitive Ordnance Security	1,612	1,495	1,530
Physical Security	772	752	759
 <u>Gun Weapons Support</u>			
MK86 Gun Fire Control System	734	671	909
Night Vision Devices	141	136	212
MK160 GCS/MK46	282	372	727
Gun Weapons System Fleet Spt	1,126	1,089	1,707

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IV. Performance Criteria

<u>Mine Warfare</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Mine Countermeasure	1,665	1,981	3,993
Shallow Water MCM	74	143	139
Explosive Ordnance Disposal Swimmer	3,134	3,595	3,986
Explosive Ord Disposal Marine Mammal	3,031	3,006	3,013
 <u>Theater Air Defense</u>			
PHALANX Engineering/Software Support	1,026	890	888
ACDS Support	945	963	1,062
NTDS Support (DD963/pre ACDS Blk 0)	248	248	248
 <u>Communication System Engineering Spt</u>			
Weapon Control Switchboard	91	111	264
Voice IC	413	524	554
Data Multiplex System	265	325	361
DC	116	142	159
WIFCOM			

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted, Active Duty	549	552	760	208	603	549	656
Officers, Active Duty	55	55	65	10	55	53	59

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	66,604	72,211	74,627	70,558
Military Endstrength	825	825	825	825

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1D4D - Weapons Maintenance

Section I Description of Operations Financed

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation anti submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

Section II Force Structure Summary

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-DBOF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. Both the Joint Services Imagery Processing System (JSIPS) and the Tactical Aircraft Mission Planning System (TAMPS) are maintained and supported by NSWC Dahlgren and non-NWCF Navy activities .

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition and Tomahawk nuclear weapons. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedos; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Estimate</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1D4D - Weapons Maintenance	343,788	400,817	400,817	393,866	412,188

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	400,817	393,866
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-2,679
Functional Transfers	0	0
Program Changes	-6,951	21,001
Current Estimate	393,866	412,188

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D4D Weapons Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	1,151	0	39	193	1,383	0	30	-32	1,381
0101 11.11 Exec Gen & Spec Schedules	57	0	2	6	65	0	1	-2	64
0101 11.11 Exec Gen & Spec Schedules	192	0	7	30	229	0	6	-8	227
TOTAL 01 Civilian Personnel Compensation	1,400	0	48	229	1,677	0	37	-42	1,672
03 Travel									
0308 21.01 Travel of Persons	1,239	0	25	27	1,291	0	26	24	1,341
TOTAL 03 Travel	1,239	0	25	27	1,291	0	26	24	1,341
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	2,696	0	108	-764	2,040	0	10	288	2,338
0610 25.33 Naval Air Warfare Center	30,395	0	1,278	9,379	41,052	0	1,108	-1,404	40,756
0611 25.33 Naval Surface Warfare Center	69,211	0	5,608	8,604	83,423	0	778	-120	84,081
0612 25.33 Naval Undersea Warfare Center	63,958	0	1,089	3,037	68,084	0	1,704	4,726	74,514
0613 25.33 Naval Aviation Depots-Components	1,175	0	-34	-677	464	0	85	-46	503
0614 25.33 Naval Cmd, Control & Ocean Surv Center	3,783	0	-26	110	3,867	0	96	-353	3,610
0630 25.33 Naval Research Laboratory	1,044	0	0	444	1,488	0	101	-49	1,540
0632 25.33 Naval Ordnance Facilities	23,664	0	426	5,958	30,048	0	-9,344	13,799	34,503
0635 25.33 Naval Public Works Centers East Coast -	92	0	3	254	349	0	8	-7	350
Other									
0637 25.33 Naval Shipyards	4,767	0	934	-1,361	4,340	0	-555	495	4,280
0661 25.33 Depot Maintenance Air Force - Organic	371	0	17	-287	101	0	-1	50	150
TOTAL 06 Other DBOF Purchases (Excl Transportation)	201,156	0	9,403	24,697	235,256	0	-6,010	17,379	246,625
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	10	0	0	0	10	0	0	0	10
0922 25.71 Equip Maintenance by Contract	6,621	0	139	-507	6,253	0	131	3,991	10,375
0925 31.01 Equipment Purchases (Non-DBOF)	22	0	0	0	22	0	0	1	23
0926 25.21 Other Overseas Purchases	121	0	3	41	165	0	3	132	300
0930 25.21 Other Depot Maintenance (Non DBOF)	82,155	0	1,723	1,371	85,249	0	1,791	2,440	89,480
0932 25.11 Management and Prof Support Services	14,953	0	313	-176	15,090	0	316	-1,573	13,833

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0933 25.11 Studies, Analysis, and Evaluation	60	0	1	29	90	0	2	-2	90
0934 25.11 Engineering & Tech Services	2,234	0	48	1,258	3,540	0	75	-398	3,217
0987 25.21 Other Intragovernmental Purchases	10,840	0	227	7,779	18,846	0	397	-4,053	15,190
0989 25.21 Other Contracts	22,977	0	482	2,918	26,377	0	553	3,102	30,032
TOTAL 09 OTHER PURCHASES	139,993	0	2,936	12,713	155,642	0	3,268	3,640	162,550
TOTAL 1D4D Weapons Maintenance	343,788	0	12,412	37,666	393,866	0	-2,679	21,001	412,188

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	400,817
2. Program Growth in FY 1998	5,027
a) Increase reflects additional maintenance actions for the NATO SEASPARROW surface missile system and target acquisition systems; additional depot actions and engineering support for the close-in weapons system and standard missile; additional engineering efforts for the ship self-defense system. (Baseline \$107,560)	5,027
3. Program Decreases in FY 1998	-11,978
a) Decrease reflects fewer inertial measuring units being repaired. (Baseline \$9,772)	-2,150
b) Decrease reflects less inert material tonnage receipted in the demilitarization inventory ; also reflects less engineering and software support for the FFG-7 AAW weapons system. (Baseline \$38,937)	-812
c) Decrease reflects reduced maintenance engineering for the close - in weapons system; reduced depot maintenance for mast mounted sights and reduced depot actions for standard missile and ship self defense system. (Baseline \$107,560)	-4,954
d) Decrease in submarine engineering efforts. (Baseline 5,758)	-464
e) Decrease reflects reduced logistics elements support for all weapons systems including the Harpoon, Sidewinder and Hellfire missile systems.	-3,598
4. FY 1998 Current Estimate	393,866
5. Price Growth	-2,679
6. Program Growth in FY 1999	44,202
a) Increase for the AN/BSY-2 combat system reflects additional software maintenance and systems engineering support; increase results in 3 additional hulls receiving transmit subsystem refurbishments; the increase in the MK 117/combat control system MK1/2 fire control system results in additional ASW engineering support; increase for towed arrays results in additional ASW test/certifications for quality assurance and additional refurbishments. (Baseline 33,638)	758
b) Increase reflects additional failure analyses for the MK 48 ; additional maintenance for submarine launcher systems; increase for MK 50 lightweight torpedo maintenance; increase in maintenance for the Vertical Launch ASROC; additional in-service engineering support for SQS-53A sonar system ; increase in carrier anti-submarine warfare (ASW) and additional ship trouble reports. (Baseline 87,680)	6,085
c) Increase reflects additional in-service engineering support for MK45 and MK 75 gun weapons systems; increased overhaul and engineering support for the MK 86 gun fire control systems; increased overhaul of the MK 45 and MK 75 gun systems; additional in-service engineering support for minor caliber and ammunition equipment; increased renovation and quality control for the Mobile Ammunition Evaluation and Reconditioning Unit (MAERU); increased end item maintenance results in the upgrade of twenty one thousand 5"/54 projectiles. (Baseline \$38,225)	8,673
d) Increase reflects 19 additional inertial measuring units receiving depot maintenance. (Baseline \$7,622)	1,466
e) Increase in logistics element support for systems which include Hellfire, Maverick, Sidewinder, ammunition, bombs, and components, countermeasures/chaff, gun systems, pyrotechnics and rockets and launchers.	4,867

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D. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| f) Increase in maintenance for arms, ammo, and explosives (AA&E), bombs, components, gun systems, Phoenix, Sparrow, Harm, and Slam. | 2,748 |
| g) The following increases reflect additional efforts performed in the Theater Air Defense area: additional end item maintenance for ship self defense on CV/CVN and LHD class ships; additional overhauls for target acquisition systems antennas and coolers; increased engineering support for NATO SEASPARROW Surface Missile System; increase for the new upgraded launcher switcher multiplex unit and for missile surveillance and recertification; increase in the Close-In Weapons System (CIWS) reflects one (1) additional overhaul and repair performed and also increases the systems engineering support to existing operational systems; increase for additional refurbishments of display equipment for DDG 993, DDG 994, DD 964, DD 966, DD 973, DD 974, and also increased coverage of field engineering and tech support to include DD 963 and FFG 7 class ships; increase for end item maintenance for 12 additional thermal imaging sensor system; increase for additional maintenance and repair of Navy-owned radars on U.S. Guard ships , and additional end item maintenance for SPS-49, SPS-55, SPS-67 radar belowdeck systems, 27 radar displays to replace units on ships that are beyond organizational or intermediate maintenance activities repair capabilities and cannot be replaced by newer models; and increase in the Ship Self Defense System/Quick Rapid Command Control technical, occupational documentation and program support and increased Integrated Self Defense System Engineering Center (ISDSEC) support; increase in software/hardware maintenance of the anti ship missile system; increase for 309 additional standard missiles receiving depot maintenance; increase in the vertical launch system (VLS) results in 1 additional missile canister receiving depot maintenance; increase in the Cooperative Engagement Capability will result in additional support for the AN/USG-1 and AN/USG-2 signal processors. | 19,605 |

7. Program Decreases in FY 1999

-23,201

- | | |
|--|--------|
| a) Decrease reflects reduced engineering support and integrated logistics products for the AN/BSY-2 submarine combat system ; decrease in engineering support for the MK117/combat support system MK1/2 fire control system; and fewer updates of technical manual deficiencies. (Baseline \$33,638) | -1,861 |
| b) Decrease results in reduced configuration management for SQQ-89 and SRQ-4 Anti-Submarine Warfare sonars. (Baseline 87,680) | -717 |
| c) Decrease reflects a reduction of in-service engineering, computer program maintenance, hardware maintenance engineering , and logistics support for missile flight system performance analysis. (Baseline 1,629) | -1,058 |
| d) Decrease reflects reduced design engineering for the FFG-7 Anti-Air Warfare (AAW) weapons supported; decrease results in 1 less MK 45 gun mount being overhauled; decrease in demilitarization of munitions and the cessation of the processing of inert material and storage at Defense Reutilization and Marketing Organization (DRMO). (Baseline \$38,335) | -6,467 |
| e) Reduction reflects reduction to maintenance for the Walleye; in FY 2001 all shipboard Walleyes are deleted from the fleet. | -2,300 |
| f) Decrease in logistics element support for weapons systems which include: Amraam; Harm; Phoenix; Sidearm; Sparrow; Tow; and sonobuoys. | -2,499 |
| g) Decrease in maintenance for weapons systems which include: Amraam; Harm; Walleye, Harpoon, AAW-13 data link pods, war/reserve trainers, Pioneer and Tactical Air Launched Decoy (TALD); ammunition, countermeasures/chaff, pyrotechnics, rockets and launchers | -5,166 |

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D. Reconciliation of Increases and Decreases

- h) Decrease reflects a funding realignment from active mine warfare ships to reserve mine warfare ships. The reserve program has grown from zero mine ships in FY 1994 to 10 mine hunter coastal ships, 4 mine counter measure ships and 1 mine control ship in FY 1999. -3,133

8. FY 1999 Current Estimate 412,188

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Air Launched Missile Rework</u>			
Maintenance (Commercial)			
Cost	2,069	2,346	1,651
Maintenance (Organic)			
Units	1,748	2,691	2,685
Cost	8,928	10,148	8,090
<u>Logistics Element Support</u>			
WY	101	116	119
Cost	14,798	19,506	20,860
<u>Air Launched Ord/Ammo Rework & Maintenance</u>			
Maintenance (Commercial)			
Cost	316	0	0
Maintenance (Organic)			
Units	555,763	552,116	307,305
Cost	6,967	10,306	8,518
<u>Logistics Element Support</u>			
WY	109	116	121
Cost	18,621	19,616	22,002
<u>Special Weapons Rework ((\$000)</u>			
PIONEER	10,099	8,555	7,972
Tactical Air Launched Decoy (TALD)	204	245	245
War Reserve Trainer	635	0	0
HARPOON	6,686	2,957	3,293
PENGUIN	74	78	46
SLAM	395	393	627

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IV. Performance Criteria

<u>Logistics Element Support</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
WY	79	140	121
Cost	7,754	19,447	15,339
 <u>Engagement Systems Maint (\$000)</u>			
Computer Program Maint	289	289	10
Engagement Maint Support	2,350	1,340	321
 <u>FFG 7 AAW Wpn System Spt (\$000)</u>			
MK92 MOD 6/MK13	2,688	3,978	2,366
 <u>Gun Wpn Maint (\$000)</u>			
Gun Wpn System Replacement	1,846	1,910	2,339
Ordnance Maint	10,026	7,025	5,333
Depot Level Repairables	3,396	1,323	4,415
MK86	1,218	658	716
2J Cog	194	200	239
 <u>Small Arms Repair (\$000)</u>			
Small Arms Tracking	476	473	507
Small Arms Distribution	470	472	507
In Service Engineering	50	50	50
 <u>Surface ASW System Maint (\$000)</u>			
ASW Targets Depot-Level Repairable Maintenance	293	349	383
ASW Test Program	3,271	3,300	1,951
ASW Ranges	1,868	2,086	1,239
Surface Ship Acoustic Silencing	1,163	1,653	857

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IV. Performance Criteria

<u>Ammo Depot Maintenance (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other End Item Maint	0	409	2,150
Demilitarization	6,566	16,533	14,572
ISEA	700	850	1,217
Mobile Ammon Eval Recon Unit (MAERU)	366	855	2,242

ammo reworked overseas

<u>Submarine ASW System Maintenance (\$000)</u>			
<u>(AN/BSY-1/AN/BQQ-5)</u>			
Depot Level Repairables	1,238	1,086	1,396
Fleet Support	2,135	1,998	1,910
ASW Eng Support	3,200	3,035	3,079
Intergated Logistics/Material/Software/Quality Spt	4,067	4,057	3,922

<u>MK117/CCS MK1/2</u>			
<u>(\$000)</u>			
Fleet Support	1,269	1,357	1,257
ASW Test Cert	896	872	892
ASW Engineering Support	786	843	1,000
Material/Integrated Logistics Spt	2,804	2,783	2,795

<u>Towed Arrays (\$000)</u>			
Depot Level Repairables	1,648	1,603	1,663
Fleet Support	3,244	3,083	2,993
ASW Testing/Certification	772	872	892
Repairs and Refurbishment	1,300	1,350	1,401
ASW Engineering Support	188	843	987

<u>Sub Combat Control/Mine Countermeasure (\$000)</u>			
Depot Level Repairables	2,609	2,440	2,422
Support Systems	1,089	1,039	1,030
Weapons Systems	413	368	445

<u>Mine Warfare (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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IV. Performance Criteria

End Item Maint	5,913	4,724	4,640
Depot Level Repairables	527	850	976
Mine Countermeasure Eqt Overhaul	4,176	4,953	1,808
Mines	4,027	4,207	2,813

Theatre Air Defense (\$000)

NATO Seasparrow			
End Item Maint	5,941	6,121	6,690
Electronic and Communications	680	1,050	1,440
Target Acquisition Systems	4,458	6,317	9,124

RAM/STINGER Maintenance (\$000)

Missile Maintenance	1,942	2,705	4,185
RAM Launcher	1,081	1,339	2,352

CIWS Overhaul (\$000)

End Item Maintenance	12,537	12,921	13,641
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NTDS 2F Cog Electronics (\$000)

	3,308	3,350	5,312
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Surface Electro Optics Maint

End Item Maintenance	1,671	2,057	2,164
Mast Mounted Sight	112	130	0
Thermal Imaging Sensor System (TISS)	0	409	431

Surface Ship Radars (\$000)

End Item Maint	6,695	8,590	9,339
Coast Guard Radars	650	600	650
Engineering/Software Support	806	579	631

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IV. Performance Criteria

<u>SSDS/QRCC (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
SSDS MK 1	2,368	2,500	2,931
RAIDS	1,793	1,500	1,500
ISDEC	0	1,299	2,584
 <u>Anti Ship Missile Maintenance (\$000)</u>			
Depot Level Repairables	689	754	550
AN/SLQ-32 (V)	4,216	6,064	7,898
 <u>Standard Missile (\$000)</u>			
Missile Maintenance	21,278	26,954	31,194
Standard Missile	510	800	785
Vertical Launch Systems	3,290	1,081	1,085
 <u>Cooperative Engagement Capability (\$000)</u>	11,402	15,488	22,024
 <u>Submarine ASW Maintenance (\$000)</u>			
Ordnance Maintenance	20,599	24,466	24,722
Depot-Level Repairables	395	410	412
General Purpose Maintenance	239	248	254
Torpedo MK48	12,398	11,925	12,685
Submarine Countermeasures	1,740	1,753	1,875
Desktop Computers	728	742	782
 <u>Surface ASW Maintenance (\$000)</u>			
Phased Maintenance	225	235	250
Ordnance Maintenance	11,288	9,036	12,751
End Item	874	781	900
Depot Level Repairables	125	275	329
Electronic and Communications	2,143	2,871	3,277
Lightweight Torpedoes	7,063	7,214	7,352
AN/SQQ-89(V)	4,393	5,838	5,513
Vertical Launch ASROC (VLA)	617	465	577

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IV. Performance Criteria

<u>Surface ASW Maintenance (\$000)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
ASW/Sonar/Fire Control	3,477	5,062	5,560
Surf Ship Torp Def (NIXIE)	206	235	200
 <u>Navy Signal Processor Maintenance (\$000)</u>			
Electronic and Communications	682	1,300	1,327
NSP/EMSP	1,891	2,736	2,535
 <u>Air ASW Maintenance (\$000)</u>			
End Item	2,966	5,807	6,589
MK-30 Target	4,883	816	799
Carrier ASW Module Maintenance	3,037	3,366	126

	<u>(End Strength)</u>			<u>FY 1998/</u>	<u>(Work Years)</u>			<u>FY 1998/</u>
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	2	-	-	-	16	1	-	(1)
Officers, Active Duty	13	-	-	-	13	6	-	(6)
CIVPERS - Direct Hire, U.S.	21	21	19	(2)	18	21	19	(2)

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	413,202	432,356	444,592	449,263
Civilian Endstrength	20	20	20	20

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1D5D - Base Support

Section I Description of Operations Financed

Funding includes operation of utility systems; public works services; base administration; supply operations; base services such as transportation and security; personnel support function; bachelor quarters operations; morale, welfare and recreation operations; disability compensation, and environmental and hazardous waste management.

Section II Force Structure Summary

The Strategic Weapons Systems program supports Strategic Weapons Facilities (SWF) and the Naval Ordnance Test Unit (NOTU). In FY 1998, the Naval District Washington, falling under the Claimancy of the Chief of Naval Operations, will support the Naval Security Station, Washington, D.C. Also supports efforts funded at Naval Weapons Stations, Naval Surface Warfare Centers and Naval Undersea Warfare Centers.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1D5D - Base Support	63,625	71,540	71,540	76,159	119,951

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	71,540	76,159
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-506
Functional Transfers	0	6,041
Program Changes	4,619	38,257
Current Estimate	76,159	119,951

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D5D Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	1,427	0	42	7,949	9,418	0	216	7,696	17,330
0101 11.11 Exec Gen & Spec Schedules	68	0	1	-69	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	322	0	8	2,039	2,369	0	6	1,904	4,279
0103 11.11 Wage Board	109	0	9	-80	38	0	0	0	38
0103 11.11 Wage Board	27	0	1	-19	9	0	0	0	9
0106 13.01 Benefits to Former Employees	25	0	0	-25	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,978	0	61	9,795	11,834	0	222	9,600	21,656
03 Travel									
0308 21.01 Travel of Persons	33	0	1	282	316	0	6	488	810
TOTAL 03 Travel	33	0	1	282	316	0	6	488	810
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	248	0	46	327	621	0	-27	0	594
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	0	0	0	313	313	0	7	816	1,136
0415 26.01 DLA Managed Purchases	0	0	0	245	245	0	-2	646	889
0416 26.01 GSA Managed Supplies and Materials	0	0	0	54	54	0	1	141	196
0417 26.01 Local Proc DBOF Managed Supp & Materials	6	0	0	0	6	0	0	0	6
TOTAL 04 DBOF Supplies & Materials Purchases	254	0	46	939	1,239	0	-21	1,603	2,821
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	0	0	0	7	7	0	0	18	25
0507 31.01 GSA Managed Equipment	0	0	0	56	56	0	1	146	203
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	63	63	0	1	164	228
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	13,839	0	1,119	5,794	20,752	0	186	2,794	23,732
0612 25.33 Naval Undersea Warfare Center	2,045	0	35	646	2,726	0	68	-14	2,780
0632 25.33 Naval Ordnance Facilities	22,699	0	406	-17,907	5,198	0	-1,617	1,480	5,061
0633 25.33 Defense Publication & Printing Service	0	0	0	592	592	0	16	1,541	2,149

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0634 25.33 Naval Public Works Centers East Coast - Utilities	883	0	-43	-353	487	0	-60	79	506
0635 25.33 Naval Public Works Centers East Coast - Other	679	0	21	-67	633	0	14	454	1,101
TOTAL 06 Other DBOF Purchases (Excl Transportation)	40,145	0	1,538	-11,295	30,388	0	-1,393	6,334	35,329
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	2,658	0	56	0	2,714	0	57	-1,385	1,386
0913 23.31 PURCH UTIL (Non DBOF)	8,713	0	183	1,463	10,359	0	218	3,898	14,475
0914 23.31 Purchased Communications (Non DBOF)	1,346	0	28	578	1,952	0	42	1,362	3,356
0920 26.01 Supplies & Materials (Non DBOF)	81	0	2	763	846	0	18	1,954	2,818
0922 25.71 Equip Maintenance by Contract	0	0	0	15	15	0	0	39	54
0923 25.41 FAC MAINT BY CONTRACT	3,247	0	68	-416	2,899	0	61	-80	2,880
0925 31.01 Equipment Purchases (Non-DBOF)	0	0	0	1,209	1,209	0	25	3,155	4,389
0987 25.21 Other Intragovernmental Purchases	2,060	0	43	1,834	3,937	0	82	38	4,057
0989 25.21 Other Contracts	3,110	0	65	5,213	8,388	0	176	17,128	25,692
TOTAL 09 OTHER PURCHASES	21,215	0	445	10,659	32,319	0	679	26,109	59,107
TOTAL 1D5D Base Support	63,625	0	2,091	10,443	76,159	0	-506	44,298	119,951

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		71,540
2. Program Growth in FY 1998		5,421
a) Funding realigned from other programs to ensure executable base support program: includes \$449K for unplanned rent costs due to one quarter's delay in SSP Headquarters move to the Naval Security Station; \$504K for BQ furniture replacement; \$868K for additional conversions of personnel from NAF to OMN; and other miscellaneous fact of life BOS cost adjustments.	5,421	
3. Program Decreases in FY 1998		-802
a) Adjustment reflects the consolidation into SAG 4B8N of Supervision, Inspection, and Overhead for maintenance and facility contracts at O&M funded activities.	-802	
4. FY 1998 Current Estimate		76,159
5. Price Growth		-506
6. Transfers In		6,041
a) First full year of operations for the Nuclear Power School at Naval Weapons Station Charleston. (Formerly located in Orlando, FL and funded historically in BA 3)	6,041	
7. Program Growth in FY 1999		39,642
a) Adjustment to make executable program for host costs at Surface Warfare Centers and West Coast Weapons Stations.	3,577	
b) Naval Ordnance Center (NOC) transfer to LANTFLT: Shift of base ownership of east coast weapons stations to LANTFLT. Host costs now mission funded in this AGSAG vice collected in Navy Working Capital Fund rates.	35,257	
c) Shore Environmental Quality-Net increase in Environmental Compliance for Underground Storage tank testing and upgrades, removal of ozone depleting substances, and fire systems.	808	
8. Annualization of FY 1998 Program Decreases		-1,385
a) Decrease in Other Base Support Operations due to the elimination of funding for the rent for the leased spaces in Arlington, Virginia as a result of SSP Headquarters phased relocation to the Naval Security Station, Washington, D.C. at the end of FY 1998 through the beginning of FY 1999. (FOL)	-1,385	
9. FY 1999 Current Estimate		119,951

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IV. Performance Criteria

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A.	<u>Administration</u>			
	Military Personnel Average Strength	0	84	84
	Civilian Personnel FTE	0	12	12
B.	<u>Number of Bases, Total</u>			
	(CONUS)	48	48	48
	(O/S)	0	0	0
C.	<u>Bachelor Housing Ops./Furnishings</u>			
	Operations (\$000)	2,533	2,463	3,976
	Furnishings (\$000)	1,357	1,703	1,794
	Military Personnel Average Strength	0	44	44
	Civilian Personnel FTE	0	0	0
	No. of BOQs	16	12	10
	No. of BEQs	46	41	41
D.	<u>Other Morale, Welfare and Recreation</u>			
	Military Personnel Average Strength	0	13	13
	Civilian Personnel FTE	4	57	55
	Population Served, Total	51,000	46,000	46,000
E.	<u>Other Base Services</u>			
	Military Average Strength	0	202	202
	Civilian Personnel FTE	0	77	216
		0	0	0
F.	<u>Payments to GSA</u>			
	Leased Space (000 sq ft)	2,658	2,714	1,386
	Reimbursements (\$000)	0	0	0
G.	<u>Operation of Utilities (\$000)</u>	16,799	12,647	14,642
	Electricity (MWH)	160,783	145,137	150,864
	Heating (MBTU)	219,121	187,186	190,734
	Water, Plants & Systems (000gals)	382,159	242,273	255,582
	Sewage & Waste Systems (000 gals)	276,735	166,710	178,035

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IV. Performance Criteria

H. Child and Youth Development Programs

Number of Child Care Center Spaces	3,124	2,678	2,728
Home Care Spaces Supervised	530	390	430
Family Service Centers	6	4	4

I. Morale Welfare and Recreation

Operations (\$000)	8,242	6,927	7,697
Supplies (\$000)	1,291	1,221	1,403

J. Other BOS Information

Disability Compensation (\$000)	467	457	489
NATO Costs (\$000)	166	93	93
Environmental Costs (\$000)	2,480	3,849	4,896
Base Communications (\$000)	2,012	1,804	1,927
Transportation Costs (\$000)	1,581	1,442	1,805

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	FY 1997	FY 1998	FY 1999	FY 1999	FY 1997	FY 1998	FY 1999	FY 1999
CIVPERS - Direct Hire, U.S.	39	267	471	204	41	267	470	203
CIVPERS - Direct Hire, U.S.	5	4	4	-	8	6	4	(2)
<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>				
O&MN, (\$ in Thousands)	110,940	110,439	108,825	107,574				
Civilian Endstrength	472	472	473	474				

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1D6D - Real Property Maintenance
Section I Description of Operations Financed

Real Property Maintenance supports major and minor repair projects, minor construction and general recurring maintenance requirements.

Section II Force Structure Summary

Funding supports efforts performed at Weapons Stations, Naval Surface Warfare Centers and Naval Undersea Warfare Centers. Additionally, it supports recurring facility maintenance at Fleet Ballistic Missile, TRIDENT and Naval Security Station facilities.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
1D6D - Real Property Maintenance	28,040	27,516	27,516	25,728	31,040

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	27,516	25,728
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	312
Functional Transfers	0	1,717
Program Changes	-1,788	3,283
Current Estimate	25,728	31,040

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1D6D Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	188	0	6	116	310	0	7	-154	163
0101 11.11 Exec Gen & Spec Schedules	9	0	0	-9	0	0	0	0	0
0101 11.11 Exec Gen & Spec Schedules	42	0	0	20	62	0	0	-22	40
0103 11.11 Wage Board	109	0	7	-116	0	0	0	0	0
0103 11.11 Wage Board	27	0	0	-27	0	0	0	0	0
0106 13.01 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	375	0	13	-16	372	0	7	-176	203
03 Travel									
0308 21.01 Travel of Persons	6	0	0	13	19	0	0	6	25
TOTAL 03 Travel	6	0	0	13	19	0	0	6	25
04 DBOF Supplies & Materials Purchases									
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	0	0	0	45	45	0	1	17	63
0415 26.01 DLA Managed Purchases	0	0	0	90	90	0	-1	37	126
0416 26.01 GSA Managed Supplies and Materials	0	0	0	56	56	0	1	21	78
TOTAL 04 DBOF Supplies & Materials Purchases	0	0	0	191	191	0	1	75	267
06 Other DBOF Purchases (Excl Transportation)									
0611 25.33 Naval Surface Warfare Center	4,748	0	384	-421	4,711	0	42	1,325	6,078
0612 25.33 Naval Undersea Warfare Center	706	0	12	-167	551	0	13	87	651
0632 25.33 Naval Ordnance Facilities	7,069	0	127	-6,674	522	0	-163	193	552
0635 25.33 Naval Public Works Centers East Coast - Other	2,017	0	63	2,009	4,089	0	90	1,454	5,633
TOTAL 06 Other DBOF Purchases (Excl Transportation)	14,540	0	586	-5,253	9,873	0	-18	3,059	12,914
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	54	0	1	273	328	0	7	103	438
0923 25.41 FAC MAINT BY CONTRACT	13,065	0	274	1,535	14,874	0	313	1,907	17,094
0925 31.01 Equipment Purchases (Non-DBOF)	0	0	0	24	24	0	1	9	34
0989 25.21 Other Contracts	0	0	0	47	47	0	1	17	65

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
TOTAL 09 OTHER PURCHASES	13,119	0	275	1,879	15,273	0	322	2,036	17,631
TOTAL 1D6D Real Property Maintenance	28,040	0	874	-3,186	25,728	0	312	5,000	31,040

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		27,516
2. Program Decreases in FY 1998		-1,788
a) Adjustment reflects the consolidation into SAG 4A7M of non-reimbursable base communications services.	-378	
b) Funds realigned to Base Support to ensure executable program.	-1,410	
3. FY 1998 Current Estimate		25,728
4. Price Growth		312
5. Transfers In		1,717
a) First full year of operations for the Nuclear Power School at Naval Weapons Station Charleston. (Formerly located in Orlando, FL and funded historically in BA 3)	1,717	
6. Program Growth in FY 1999		3,283
a) The increase to the Real Property Maintenance program will fund items from the maintenance backlog.	3,283	
7. FY 1999 Current Estimate		31,040

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Maintenance and Repair</u>			
Floor Space (KSF)	8,246	9,531	9,410
Pavements (KSY)	1,430,350	1,780,465	1,780,465
Airfield Pavement (KSY)	2,941	2,941	2,941
Land (AC)	23,092	41,721	41,721
Current Plant Value (\$000,000)	2,080,657	2,008,579	2,043,266
Railroad Trackage (Miles)	31	6	6
Recurring Maintenance (\$000)	19,190	16,951	18,670
Repair under \$15K (\$000)	1,201	1,012	1,410
Repair over \$15K (\$000)	4,707	4,954	7,417
B. <u>Minor Construction</u>			
Projects Under \$15K (\$000)	355	365	391
Projects Over \$15K (\$000)	907	697	1,174
C. <u>Force Structure</u>			
BMAR (\$000)	27,060	36,960	33,998

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V. Personnel Summaries

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Enlisted, Active Duty	-	-	-	-	30	-	-	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&MN, (\$ in Thousands)	31,517	32,642	35,308	35,812
Civilian Endstrength	4	4	4	4